

CITY OF MISSOULA, MONTANA
FY 2022

New Requests & Tax Scenarios

New Requests & Tax Scenarios				Mayor's Funded					Proposed Revenues							
Request Description			Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Tax + Assessments			Non-Tax Sources			
										Taxes/Assess	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
General Fund																
City Council																
1	Constituent Engagement Resources	63,803	Expand Level of Service		-	-	-	-	-	63,803	-	-	-	-	-	-
Mayor																
1	Engage Missoula Ongoing License	16,000	Maintain Level of Service	1	-	16,000	16,000	-	16,000	16,000	-	-	-	-	-	-
2	Communication and Survey Services	100,000	Expand Level of Service	1	-	-	-	100,000	100,000	-	-	-	-	100,000	-	-
Human Resources																
1	Applicant Tracking (Recruiting) and Onboarding System	10,000	Urgent	1	-	-	-	10,000	10,000	-	-	-	-	10,000	-	-
2	HR Professional Development	5,000	Urgent	1	-	-	-	5,000	5,000	-	-	-	-	5,000	-	-
3	Required Safety and Security Upgrades	323,321	Urgent	1	-	198,321	198,321	125,000	323,321	198,321	-	-	125,000	-	-	-
City Clerk																
1	2021 Municipal Elections	231,878	Required		-	-	-	231,878	231,878	-	-	-	-	231,878	-	-
Information Technologies																
1	Increasing capacity to support virtual environment and supporting new technologies and modernization of communications systems	267,214	Required		267,214	-	267,214	-	267,214	267,214	-	-	-	-	-	-
2	Increased IT staffing and capacity	257,785	Expand Level of Service	1	-	78,872	78,872	10,000	88,872	78,872	-	-	10,000	-	-	-
3	LiGo AVL Maintenance	31,824	Required		3,468	-	3,468	28,356	31,824	3,468	-	-	-	-	28,356	-
4	On-call/Standby Funds Increase	1,220	Urgent		-	-	-	-	-	1,220	-	-	-	-	-	-
Municipal Court																
1	Courtroom Integrated Audio / Display systems maintenance contract increase	12,802	Maintain Level of Service	1	-	4,668	4,668	8,134	12,802	4,668	-	-	-	8,134	-	-
2	2 FTE, Judge Clerk job position, staff 3rd courtroom and Judge	128,512	Maintain Level of Service	1	-	121,668	121,668	6,844	128,512	121,668	-	-	1,400	5,444	-	-
3	Municipal Court Jury Trial recording services	10,800	Urgent		-	-	-	-	-	-	-	-	-	10,800	-	-
4	COVID-19 Safety supplies	4,158	Urgent		-	-	-	-	-	-	-	-	4,158	-	-	-
Finance/Treasurer																
1	New FTE - level TBD	67,600	Maintain Level of Service		-	-	-	-	-	67,600	-	-	-	-	-	-
Central Services																
1	Project Manager	77,601	New Program	1	-	-	-	77,601	77,601	-	-	-	77,601	-	-	-
Facility Maintenance																
1	Air filtration improvement	11,000	Urgent	1	-	1,000	1,000	10,000	11,000	1,000	-	-	10,000	-	-	-
2	Custodial Staff 1 FTE	61,021	Required		61,021	-	61,021	-	61,021	61,021	-	-	-	-	-	-
Development Services																
1	Comprehensive Code Reform	850,000	Urgent	1	-	-	-	425,000	425,000	-	-	-	-	425,000	-	-
2	Performance Pro Software	3,200	Required		1,600	-	1,600	1,600	3,200	1,600	-	-	1,600	-	-	-
3	Increase Funding to Neighborhood Grant Program	20,000	Expand Level of Service		-	-	-	-	-	20,000	-	-	-	-	-	-
Housing & Community Development																
1	Affordable Housing Trust Fund Coordinator	67,915	Expand Level of Service	1	-	-	-	67,915	67,915	-	-	-	-	-	67,915	-
2	Affordable Housing Trust Fund Annual City Allocation	2,700,000	Urgent	1	-	100,000	100,000	2,600,000	2,700,000	100,000	-	-	2,600,000	-	-	-
3	Reaching Home Evaluation & Strategy Development	50,000	Plan	1	-	-	-	50,000	50,000	-	-	-	-	50,000	-	-
4	ARPA REQUEST: Emergency Winter Shelter	311,000	Maintain Level of Service	1	-	-	-	311,000	311,000	-	-	-	311,000	-	-	-
5	ARPA REQUEST: Poverello Center Shelter and Programming	211,476	Expand Level of Service	1	-	-	-	211,476	211,476	-	-	-	211,476	-	-	-
6	System	89,030	Maintain Level of Service		-	-	-	-	-	-	-	-	-	89,030	-	-
7	ARPA Grants Administrator	81,357	Expand Level of Service	1	-	-	-	81,357	81,357	-	-	-	81,357	-	-	-
8	ARPA REQUEST: Poverello Center Supportive Housing Creation and Shelter Expansion	3,500,000	Leverage	1	-	-	-	3,500,000	3,500,000	-	-	-	3,500,000	-	-	-
9	Short-Term Rental Annual Identification and Monitoring	23,000	Plan		-	-	-	-	-	23,000	-	-	-	-	-	-
10	Missoula Cultural Council CBO increase	35,400	Expand Level of Service		-	-	-	-	-	35,400	-	-	-	-	-	-
11	ARPA REQUEST: Community Food and Agriculture Coalition SNAP Program	250,000	Expand Level of Service		-	-	-	-	-	-	-	-	250,000	-	-	-
12	Operation Safe Shelter	TBD	Urgent		-	-	-	-	-	1	-	-	-	-	-	-

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Request Description		Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Tax + Assessments			Non-Tax Sources			
									Taxes/Assess	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
Attorney															
1	Victim Witness Coordinator	2,500	Maintain Level of Service	1	-	2,500	2,500	-	2,500	2,500	-	-	-	-	-
2	Legal Assistant (Civil)	64,220	Efficiency		-	-	-	-	-	64,220	-	-	-	-	-
3	Missoula County Community Justice Dept	8,152	Maintain Level of Service	1	-	8,152	8,152	-	8,152	8,152	-	-	-	-	-
4	Baseline adjustments (CIP project)	18,986	Required		18,986	-	18,986	-	18,986	18,986	-	-	-	-	-
Engineering															
1	Bike Ped Assistant Planner Subsidy	79,642	Maintain Level of Service		-	-	-	-	-	79,642	-	-	-	-	-
2	MIM Subsidy	2,100	Maintain Level of Service	1	-	2,100	2,100	-	2,100	2,100	-	-	-	-	-
3	Engineering Pay Adjustments	30,000	Maintain Level of Service		-	-	-	-	-	30,000	-	-	-	-	-
Police															
1	Corporal Positions (2)	329,072	Urgent		-	-	-	-	-	329,072	-	-	-	-	-
2	Bailiff/Reserve_Officer_Program	344,178	Urgent	1	-	344,178	344,178	-	344,178	344,178	-	-	-	-	-
3	ARPA1 - Tactical Vests	119,994	Required		-	-	119,994	119,994	-	-	-	119,994	-	-	-
4	ARPA2 - Upgrade electronic control weapons program and add virtual reality training to the program	25,000	Required		-	-	25,000	25,000	-	-	-	25,000	-	-	-
5	Increase fleet by five vehicles and one motorcycle	345,000	Urgent		-	-	-	-	-	345,000	-	-	-	-	-
6	ARPA3 - Negotiations Van	60,000	Replacement		-	-	-	-	-	-	-	60,000	-	-	-
7	ARPA4 - Public Safety Mobile Response Unit	450,000	Maintain Level of Service		-	-	-	-	-	-	-	450,000	-	-	-
8	ARPA7 - Spectrometer	30,000	Maintain Level of Service		-	-	-	-	-	-	-	30,000	-	-	-
9	Baseline increases	74,350	Required		37,175	-	37,175	-	37,175	37,175	-	-	-	-	-
10	Increase baseline fuel activity to reflect assumptions for cost of fuel	67,967	Required		67,967	-	67,967	-	67,967	67,967	-	-	-	-	-
Fire															
1	MFD Baseline Adjustment	55,188	Required		27,597	-	27,597	-	27,597	27,597	-	-	-	-	-
2	Officer Development Training Program	12,886	Required		12,886	-	12,886	-	12,886	12,886	-	-	-	-	-
3	Professional Development-Westfall Class	15,000	Required		15,000	-	15,000	-	15,000	15,000	-	-	-	-	-
4	ARU Overtime Funding	105,438	Expand Level of Service		-	-	-	-	-	105,438	-	-	-	-	-
5	Mobile Support Team (MST) Program	525,034	Maintain Level of Service	1	-	-	525,034	525,034	-	-	-	525,034	-	-	-
6	Critical Incident Team (CIT) Program	96,829	Maintain Level of Service	1	-	-	96,829	96,829	-	-	-	96,829	-	-	-
7	Additional Set of Firefighter Personnel Protective Equipment	274,735	Required	1	-	-	274,735	274,735	-	-	-	274,735	-	-	-
8	EMS Personal Protective Equipment and Training Equipment	128,515	Urgent	1	-	-	128,515	128,515	-	-	-	128,515	-	-	-
9	Expansion of Video Conferencing Equipment	20,000	Efficiency		-	-	-	-	-	20,000	-	-	-	-	-
10	Rapid Intervention Team (RIT) Training	8,542	New Program		-	-	-	-	-	8,542	-	-	-	-	-
11	Maintenance Training/Travel Increase	3,000	Maintain Level of Service		-	-	-	-	-	3,000	-	-	-	-	-
12	Health & Wellness Coordinator Training	3,500	Maintain Level of Service		-	-	-	-	-	3,500	-	-	-	-	-
13	FirstWatch Mobile Dispatch/CAD Data Software	43,803	Plan		-	-	-	-	-	43,803	-	-	-	-	-
Fleet Maintenance															
1	Baseline adjustment for Negotiated contract increases and utility assumptions	5,879	Required		5,879	-	5,879	-	5,879	5,879	-	-	-	-	-
Non-Department															
1	Non Union Wage Increase	404,993	Urgent	1	-	404,993	404,993	-	404,993	404,993	-	-	-	-	-
2	City Wide Compensation Plan Adjustments	200,000	Urgent	1	-	200,000	200,000	-	200,000	200,000	-	-	-	-	-
3	City portion of raise and fringe for existing Health Dept. and Animal Control staff.	79,760	Urgent	1	-	79,760	79,760	-	79,760	79,760	-	-	-	-	-
4	1.0 FTE Environmental Health Specialist Land Team New position 1.0 FTE Public Information Officer (PIO) to continue to serve public and department after COVID-19 response is demobilized	15,700	Urgent		-	-	-	-	-	15,700	-	-	-	-	-
5	Missoula City-County Animal Control Shelter Expansion - Capital Building Project	23,060	Urgent		-	-	-	-	-	23,060	-	-	-	-	-
6		600,000	Urgent		-	-	-	-	-	-	-	600,000	-	-	-
Total General Fund Operating		14,546,940			518,793	1,562,212	2,081,005	9,031,268	11,112,273	3,363,006	-	-	9,493,699	935,286	96,271

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Road District (Operating)															
Public Works - Road District #1															
1	Request funding for CMAQ match for (13.42 %), MDT admin fee (10.99%), and additional cost to lease four (4) new sweepers for five (5) years through CMAQ program	82,644	Urgent	1	-	82,644	82,644	-	82,644	-	-	-	-	-	-
2	Purchase sidewalk/bike lane sweeper	195,000	Urgent		-	-	-	-	-	195,000	-	-	-	-	-
3	Purchase Mini-Excavator	58,000	Efficiency		-	-	-	-	-	58,000	-	-	-	-	-
4	Traffic Signal Conflict Monitor Tester	15,800	Replacement	1	-	15,800	15,800	-	15,800	-	-	-	-	-	-
5	Six (6) additional Street Maintenance FTE's	801,009	Urgent		-	-	-	-	-	801,009	-	-	-	-	-
6	PW Admin Pay Adjustments	15,000	Maintain Level of Service		-	-	-	-	-	15,000	-	-	-	-	-
1	Non Union Wage Increase	29,806	Urgent	1	-	29,806	29,806	-	29,806	-	-	-	-	-	-
Total Road District #1 Operating					-	128,250	128,250	-	128,250	-	1,197,259	-	-	-	-
Parks Operating															
Parks & Recreation															
1	Contractual and utility increases	56,124	Required		56,124	-	56,124	-	56,124	-	-	56,124	-	-	-
2	Fort Missoula Regional Park City Contribution	10,407	Maintain Level of Service	1	-	10,407	10,407	-	10,407	-	-	10,407	-	-	-
3	Park Asset Management	90,000	Urgent	1	-	-	-	90,000	90,000	-	-	-	90,000	-	-
4	Aquatics Contribution	28,000	Maintain Level of Service		-	-	-	-	-	28,000	-	-	-	-	-
5	Administrative Assistant II position	54,949	Maintain Level of Service		-	-	-	-	-	54,949	-	-	-	-	-
6	Recreation Programs - Staffing	96,013	Maintain Level of Service		-	-	-	-	-	58,013	38,000	-	-	-	-
7	Equity in Afterschool Programming	50,000	Maintain Level of Service		-	-	-	-	-	-	50,000	-	-	-	-
8	Equity: Summer Programs Scholarship increase	100,000	Maintain Level of Service		-	-	-	-	-	-	100,000	-	-	-	-
9	Base Camp	73,529	Maintain Level of Service	1	-	-	73,529	73,529	-	-	-	73,529	-	-	-
10	Recreation Programming - 2 Vans	107,000	Maintain Level of Service	1	-	-	107,000	107,000	-	-	-	7,000	100,000	-	-
11	Montana Department of Transportation projects	160,218	Maintain Level of Service		-	-	-	-	-	160,218	-	-	-	-	-
12	Unfunded new annexation	24,736	Maintain Level of Service		-	-	-	-	-	24,736	-	-	-	-	-
13	Unfunded Developed Parks	11,273	Maintain Level of Service		-	-	-	-	-	11,273	-	-	-	-	-
14	Unfunded Trails	50,747	Maintain Level of Service		-	-	-	-	-	50,747	-	-	-	-	-
15	Ecosystem Services Maintenance Worker positon	41,828	Maintain Level of Service		-	-	-	-	-	41,828	-	-	-	-	-
16	Turf Management	160,213	Maintain Level of Service		-	-	-	-	-	76,213	84,000	-	-	-	-
17	Aquatics Support Position	25,921	Maintain Level of Service		-	-	-	-	-	25,921	-	-	-	-	-
18	Small Truck for CLM Program	39,000	Maintain Level of Service		-	-	-	-	-	-	37,000	-	-	-	-
19	Urban Forestry Grapple Truck	122,700	Maintain Level of Service		-	-	-	-	-	122,700	-	-	-	-	-
20	Lowell NhD Community Center	88,172	Maintain Level of Service	1	-	-	88,172	88,172	-	-	-	88,172	-	-	-
21	Parks Recreation Open Space and Trails (PROST) Plan Contracted Services	125,000	Plan		-	-	-	-	-	125,000	-	-	-	-	-
22	GIS investment	35,000	Expand Level of Service		-	-	-	-	-	35,000	-	-	-	-	-
23	Diversity, Equity, Inclusion and Social Justice Initiative: Professional Services	150,000	Urgent	1	-	-	150,000	150,000	-	-	-	150,000	-	-	-
24	Program Specialist II: Diversity Equity, Inclusion	77,260	Urgent	1	-	-	77,260	77,260	-	-	-	77,260	-	-	-
1	Non Union Wage Increase	80,494	Urgent	1	-	80,494	80,494	-	80,494	-	-	-	-	-	-
Total Park District Operating					56,124	90,901	147,025	585,961	732,986	-	-	961,623	704,961	190,000	-
General Fund Special & Enterprise Funds															
Fort Missoula Regional Park - Recreation															
1	Non Union Wage Increase	2,693	Urgent	1	-	-	-	2,693	2,693	-	-	-	2,693	-	-
Fort Missoula Regional Park - Ops & Admin															
1	Contractual and utility increases	7,578	Required	1	-	-	-	7,578	7,578	-	-	-	-	7,578	-
1	Non Union Wage Increase	419	Urgent	1	-	-	-	419	419	-	-	-	419	-	-
Fire All Hazards Fund															
1	Fire All Hazards Fund	2,500,000	Urgent	1	-	-	2,500,000	2,500,000	-	-	-	2,500,000	-	-	-
1	Non Union Wage Increase	2,466	Urgent	1	-	-	-	2,466	2,466	-	-	-	2,466	-	-
Cemetery Capital Reserve Fund															
1	New Storage Building	45,000	Urgent	1	-	-	-	45,000	45,000	-	-	-	45,000	-	-
2	Smartline Solar	34,000	Urgent	1	-	-	-	34,000	34,000	-	-	-	34,000	-	-

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Permissive Medical Levy																	
1	Health Insurance Premium Increase	322,247	Required		322,247	-	322,247	-	322,247	322,247	-	-	-	-	-	-	
Planning																	
1	Non Union Wage Increase	6,188	Urgent	1	-	-	-	6,188	6,188	-	-	-	-	6,188	-	-	
CLM Levy																	
1	Non Union Wage Increase	4,701	Urgent	1	-	-	-	4,701	4,701	-	-	-	-	4,701	-	-	
15	Ecosystem Services Maintenance Worker positon	10,027	Maintain Level of Service	1	-	-	-	10,027	10,027	-	-	-	-	10,027	-	-	
Cable Franchise Fund																	
1	Public meeting live streaming and on demand access	14,450	Required	1	-	-	-	14,450	14,450	-	-	-	-	14,450	-	-	
Building Inspection																	
1	Plans Examiner	117,000	Maintain Level of Service	1	-	-	-	117,000	117,000	-	-	-	117,000	-	-	-	
2	Code Compliance Officer, I	102,757	Maintain Level of Service	1	-	-	-	102,757	102,757	-	-	-	102,757	-	-	-	
3	Software Upgrade	123,000	Maintain Level of Service	1	-	-	-	123,000	123,000	-	-	-	123,000	-	-	-	
4	Telephone Service Upgrade (contractual)	5,000	Maintain Level of Service	1	-	-	-	5,000	5,000	-	-	-	5,000	-	-	-	
1	Non Union Wage Increase	14,194	Urgent	1	-	-	-	14,194	14,194	-	-	-	-	14,194	-	-	
Transportation																	
1	Bike Ped Assistant Planner	79,642	Maintain Level of Service	1	-	-	-	79,642	79,642	-	-	-	-	-	79,642	-	
2	MIM Local Match Increase	2,100	Maintain Level of Service	1	-	-	-	2,100	2,100	-	-	-	-	-	2,100	-	
1	Non Union Wage Increase	4,732	Urgent	1	-	-	-	4,732	4,732	-	-	-	-	4,732	-	-	
Water Utility																	
1	Water Pay Scale Adjustment	60,350	Maintain Level of Service	1	-	-	-	60,350	60,350	-	-	-	-	-	-	60,350	
2	Overtime	32,000	Maintain Level of Service	1	-	-	-	32,000	32,000	-	-	-	-	-	-	32,000	
3	Public Works Intern	6,539	New Program	1	-	-	-	6,539	6,539	-	-	-	-	-	-	6,539	
1	Non Union Wage Increase	99,189	Urgent	1	-	-	-	99,189	99,189	-	-	-	-	-	-	99,189	
Wastewater Utility/ Compost																	
1	Collection System Vehicle	33,750	Required		-	-	-	33,750	33,750	-	-	-	-	-	-	33,750	
2	Fuel, Polymer, and Natural Gas Inflationary Adjustment	78,416	Maintain Level of Service		-	-	-	-	-	-	-	-	-	-	-	78,416	
3	Plant and Compost Overtime	30,000	Urgent		-	-	-	-	-	-	-	-	-	-	-	30,000	
4	Plant R&D & Compost R&D	206,759	Urgent		-	-	-	-	-	-	-	-	-	-	-	206,759	
5	Wastewater Pay Adjustments	8,500	Maintain Level of Service		-	-	-	-	-	-	-	-	-	-	-	8,500	
1	Non Union Wage Increase	39,154	Urgent	1	-	-	-	39,154	39,154	-	-	-	-	-	-	39,154	
Storm Water Utility																	
1	Non Union Wage Increase	16,060	Urgent	1	-	-	-	16,060	16,060	-	-	-	-	-	-	16,060	
Aquatics																	
1	Non Union Wage Increase	25,657	Urgent	1	-	-	-	25,657	25,657	-	-	-	-	-	-	25,657	
Parking Commission																	
1	Baseline utility increases	3,127	Required	1	-	-	-	3,127	3,127	-	-	-	-	3,127	-	-	
1	Non Union Wage Increase	9,762	Urgent	1	-	-	-	9,762	9,762	-	-	-	-	9,762	-	-	
Missoula Redevelopment Agency																	
1	Non Union Wage Increase	17,786	Urgent	1	-	-	-	17,786	17,786	-	-	-	-	17,786	-	-	
Total General Fund Special, Special Revenue & Enterprise Funds					322,247	-	322,247	3,419,321	3,741,568	322,247	-	-	2,847,757	169,545	89,320	636,374	
All funds new requests totals					897,164	1,781,363	2,678,527	19,035,578	21,714,105	3,685,253	1,197,259	961,623	13,046,417	1,294,831	185,591	636,374	