

CITY OF MISSOULA, MONTANA

FY 2026

New Requests

Request Description	Requested Amount	Rating	Mayor's Funded					Non-tax Funding Source			
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded				
General Fund											
<u>Human Resources</u>											
Administrative Specialist FTE Increase to Full Time (32-40/week)	50,235	Maintain Level of Service	—	—	—	—	—				
<u>City Clerk</u>											
2025 Municipal Elections	400,000	Required	—	—	—	400,000	400,000	CAP & Fund Balance			
Increase funding for Clerk and Recorder Fees	10,000	Required	10,000	—	10,000	—	10,000				
<u>Information Technologies</u>											
Baseline Adjustments	67,740	Required	67,740	—	67,740	—	67,740				
Staff Position: Cybersecurity Manager	104,650	Expand Level of Service	—	—	—	—	—				
Staff Position: GIS Technician	90,425	Maintain Level of Service	—	—	—	—	—				
IT Business and Solutions Analyst	108,707	Expand Level of Service	—	—	—	—	—				
<u>Finance/Treasurer</u>											
Baseline adjustments	11,480	Required	11,480	—	11,480	—	11,480				
<u>Central Services</u>											
Contractual increases	28,578	Required	16,861	—	16,861	11,717	28,578	CAP - partial			
Federal Building	51,486	Urgent	—	51,486	51,486	—	51,486				
Leadership Development and Training	10,500	New Program	—	—	—	—	—				
Website Modernization	75,000	Expand Level of Service	—	—	—	75,000	75,000	Fund Balance			
Strategic Alliance for Improved Behavioral Health and Wellbeing	5,000	Urgent	—	—	—	5,000	5,000	Fund Balance			
<u>Facility Maintenance</u>											
Baseline adjustments for utilities and contractual services	53,150	Required	53,150	—	53,150	—	53,150				
<u>Community Planning, Development, & Innovation</u>											
<i>Development Services</i>											
Affordable Housing Trust Fund (AHTF) Annual Allocation	100,000	Required	—	—	—	100,000	100,000	Fund Balance			
Neighborhood Grants Budget	15,000	Required	—	—	—	15,000	15,000	Transfer in			
Neighborhood Council Budget	1,041	Maintain Level of Service	—	—	—	—	—				
Houseless Operations Specialist	100,242	Maintain Level of Service	—	—	—	100,242	100,242	ARPA			
Built for Zero Specialist	95,352	Maintain Level of Service	—	—	—	95,352	95,352	Grant + ARPA			
Property Engagement Specialist	95,352	Expand Level of Service	—	—	—	95,352	95,352	Grant + ARPA			
Home ReSource CBO Budget Adjustment	16,000	Maintain Level of Service	—	—	—	16,000	16,000	Grant			
<u>Attorney</u>											
Case Management system replacement	168,800	Urgent	—	25,000	25,000	143,800	168,800	Fund Balance			
Victim Witness Coordinator (existing)	122,052	Maintain Level of Service	—	—	—	122,052	122,052	Grant Match & Vacancy Savings			
Missoula County Community Justice Department	8,812	Maintain Level of Service	—	8,812	8,812	—	8,812				
<u>Police</u>											
Recoup Training Budget reduction from FY'25	50,000	Maintain Level of Service	—	—	—	—	—				
Expand the UAS (drone) program for operational efficiency	54,340	Efficiency	—	—	—	—	—				

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Increase Special Teams Operational Budget	40,000	Maintain Level of Service	—	—	—	—	—	
Acquire Digital Analysis Tool for Digital Forensics	6,800	Maintain Level of Service	—	6,800	6,800	—	6,800	
Increase subscription for officer wellness app	20,000	Plan	—	20,000	20,000	—	20,000	
CIT - COPS Connect & Protect Law Enforcement Behavioral Health Response Grant	137,348	Required	—	—	—	137,348	137,348	Grant/In Kind Match
Fire								
MFD Contractual & Utility Increases	6,318	Required	—	—	—	6,318	6,318	Transfer in from Fire Levy
MFD Operations	22,273	Maintain Level of Service	—	—	—	22,273	22,273	Transfer in from Fire Levy
Data Analyst/GIS/IT Support	109,476	Urgent	—	—	—	—	—	
911 At Ease	20,000	New Program	—	—	—	20,000	20,000	Transfer in from Fire Levy
MFD Overtime	11,526	Urgent	—	—	—	11,526	11,526	Fire Levy
Protocol Management System	10,039	Urgent	—	—	—	10,039	10,039	Fire Levy
MFD Facility Repairs & Maintenance	145,537	Urgent	—	—	—	145,537	145,537	Transfer in from All Hazards Fund
Fleet Maintenance								
Baseline Increase	20,000	Required	20,000	—	20,000	—	20,000	
One new technician for Fleet	114,067	Maintain Level of Service	—	—	—	—	—	
Non-Department								
Non Union Wage Increases and Adjustments	562,380	Urgent	—	562,380	562,380	—	562,380	
City-County Health Dept.								
Missoula Public Health and Animal Control Personnel adjustment (existing staffing levels)	149,513	Required	149,513	—	149,513	—	149,513	
Health Administration Restructure	35,782	Plan	—	35,782	35,782	—	35,782	
Additional Shelter Attendant FTE	37,874	Expand Level of Service	—	—	—	—	—	
New funding to continue two Community Health Worker positions	48,475	Maintain Level of Service	—	—	—	—	—	
Foster Child Health Program	24,844	Maintain Level of Service	—	—	—	—	—	
Communication Officer	1,680	Maintain Level of Service	—	—	—	—	—	
City portion of ACO truck replacement	12,000	Replacement	—	—	—	12,000	12,000	
Total General Fund Operating	3,429,874		328,744	710,260	1,039,004	1,544,556	2,583,560	

Road District (Operating)

Public Works - Road District #1

Non Union Wage Increases and Adjustments	153,869	Urgent	—	153,869	153,869	—	153,869	
Street Materials Inflationary Increase	124,040	Required	124,040	—	124,040	—	124,040	
New Street Sweeper (2)	770,000	Maintain Level of Service	—	—	—	—	—	Capital Lease Financing
New Street Maintenance FTEs (4)	1,030,816	Maintain Level of Service	—	—	—	515,408	515,408	Transfer in from Gas Tax, Fund Balance
New Traffic Services FTE (1)	110,284	Maintain Level of Service	—	20,000	20,000	90,284	110,284	Transfer from Gas Tax

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Street Equipment	68,000	Maintain Level of Service	—	—	—	68,000	68,000	Fund Balance
Garbage Truck	60,000	Expand Level of Service	—	—	—	60,000	60,000	Transfer from Encampment Fund
Total Road District #1 Operating	2,317,009		124,040	173,869	297,909	733,692	1,031,601	
Parks Operating								
Parks & Recreation								
Non Union Wage Increases and Adjustments	171,113	Urgent	—	171,113	171,113	—	171,113	Fund Balance
Contractual and Utility Increases	209,642	Required	136,862	—	136,862	72,780	209,642	Transfer in from OS levy fund - partial
Community Experience Specialist	115,470	Maintain Level of Service	—	115,470	115,470	—	115,470	
Developed Parks and Trails Maintenance Tech Assistant	75,343	Maintain Level of Service	—	72,780	72,780	2,563	75,343	Fund balance
Communications: Specialist	60,245	Maintain Level of Service	—	—	—	60,245	60,245	Fund balance
Fee for service related request	111,618	Maintain Level of Service	—	—	—	77,322	77,322	Fees and fund balance - partial
Forestry Worker	48,093	Expand Level of Service	—	—	—	—	—	
Community Programming Access	204,246	Maintain Level of Service	—	—	—	130,000	130,000	Youth program fees - partial
Developed Parks and Trails Safety, Asset Management, Reporting, and Natural/Organic Land Management	646,702	Expand Level of Service	—	—	—	—	—	Capital lease and transfer in from OS levy - partial
Maintenance Tech - Conservation Lands	39,345	Expand Level of Service	—	—	—	—	—	
Park Asset Management Deferred Maintenance and Capital support request	560,000	Maintain Level of Service	—	—	—	560,000	560,000	Capital lease and fund balance - partial
Parks and Recreation fleet replacement	240,000	Replacement	—	—	—	—	—	Capital lease
Play Specialist Contribution:Tykeson Foundation Donation	214,665	Leverage	—	—	—	214,665	214,665	Youth program fees & grant
21st Century programming support	75,546	Maintain Level of Service	—	—	—	75,546	75,546	Grant
Community Development Block Grant - Jump Start Programming	71,218	Maintain Level of Service	—	—	—	71,218	71,218	Transfer in from CDBG
Washington Foundation Lowell Programming Support	121,500	Leverage	—	—	—	121,500	121,500	Transfer in from memorial fund
Open Space Acquisition support	20,000	Expand Level of Service	—	—	—	—	—	
Projects and Planning Staff - Program Specialist II	108,441	Maintain Level of Service	—	—	—	—	—	
Developed Parks and Trails Priority Request	602,689	Maintain Level of Service	—	—	—	—	—	Capital lease - partial
Mirmonte Park Maintenance	50,664	Plan	—	—	—	—	—	
Bitterroot Trail Lighting Project Ongoing Maintenance	8,436	Expand Level of Service	—	—	—	—	—	
Unfunded Conservation Lands priority request	125,317	Plan	—	—	—	—	—	Transfer in from OS levy
Season Extensions of Maintenance Tech Assistants from 10 months to 12 months	82,841	Maintain Level of Service	—	—	—	—	—	

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Developed Parks and Trails: Prioritized Staffing - Creating of a 5th District	908,032	Expand Level of Service	—	—	—	—	—	Capital lease - partial
Developed Parks and Trails - Natural & Hybrid land management and commuter trails level of service enhancement	419,700	Maintain Level of Service	—	—	—	—	—	Capital lease - partial
Developed Parks and Trails Right-of-Way, Medians, and MDT Contract Crew	597,662	Maintain Level of Service	—	—	—	—	—	Capital lease - partial
Developed Parks and Trails Turf Management	139,899	Maintain Level of Service	—	—	—	—	—	Capital lease - partial
Total Park District Operating	6,028,427		136,862	359,363	496,225	1,385,839	1,882,064	
All other funds								
<u>Fort Missoula Regional Park - Recreation</u>								
Non Union Wage Increases and Adjustments	7,797	Urgent	—	—	—	7,797	7,797	
FMRP Contractual and Utility Increases	1,022	Required	—	—	—	1,022	1,022	
<u>Fort Missoula Regional Park - Ops & Admin</u>								
Non Union Wage Increases and Adjustments	504	Urgent	—	—	—	504	504	
FMRP Contractual and Utility Increases	2,751	Required	—	—	—	2,751	2,751	
FMRP concrete trip hazard mitigation and security camera system upgrade	210,000	Plan	—	—	—	—	—	
<u>Cemetery Capital Reserve Fund</u>								
12' Pull Behind Rotary Mower	35,000	Replacement	—	—	—	35,000	35,000	Reserve Fund
<u>Permissive Medical Levy</u>								
Health Insurance Premium Increase	136,640	Required	136,640	—	136,640	—	136,640	
<u>CLM Levy</u>								
Non Union Wage Increases and Adjustments	8,432	Urgent	—	—	—	8,432	8,432	Fund Balance
Ambassador Support: Transfer PD#1	2,500	—	—	—	—	—	—	Fund Balance
Moon Randolph Homestead support	150,000	—	—	—	—	—	—	Fund Balance
<u>Building Inspection</u>								
Non Union Wage Increases and Adjustments	25,565	Urgent	—	—	—	25,565	25,565	Fund Balance
<u>Transportation</u>								
Non Union Wage Increases and Adjustments	8,740	Urgent	—	—	—	8,740	8,740	Fund Balance
Energy Efficiency and Conservation Block Grant	47,310	Maintain Level of Service	—	—	—	47,310	47,310	Grants

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<u>Water Utility</u>								
Water								
Non Union Wage Increases and Adjustments	131,856	Urgent	—	—	—	131,856	131,856	Fund Balance
Utility Billing Software Replacement	586,240	Required	—	—	—	586,240	586,240	Water Rev
PFAS Testing	90,000	Required	—	—	—	90,000	90,000	Water Rev
Chlorine Inflation	40,000	Required	—	—	—	40,000	40,000	Water Rev
Service Line Equipment and Materials	240,000	Expand Level of Service	—	—	—	240,000	240,000	Private Contributions - partial
Leak Detection and Repair	191,000	Expand Level of Service	—	—	—	191,000	191,000	Water Rev
CLA Valve Replacement	35,000	Replacement	—	—	—	35,000	35,000	Water Rev
Water SCADA FTE (1)	123,060	Maintain Level of Service	—	—	—	123,060	123,060	Water Rev
Utility Rate Study	124,000	Maintain Level of Service	—	—	—	124,000	124,000	Water Rev
Aquifer Sustainability Study Phase 2	50,000	Expand Level of Service	—	—	—	50,000	50,000	Water Rev
<u>Wastewater Utility/ Compost</u>								
Wastewater/Compost								
Non Union Wage Increases and Adjustments	50,423	Urgent	—	—	—	50,423	50,423	Fund Balance
New Wastewater Collections FTEs (2)	302,860	Urgent	—	—	—	302,860	302,860	WW Rev
New vehicle request	36,000	Efficiency	—	—	—	36,000	36,000	WW Rev
Utility Billing Software Replacement	281,160	Required	—	—	—	281,160	281,160	WW Rev
Utility Rate Study	66,000	Maintain Level of Service	—	—	—	66,000	66,000	WW Rev
<u>Storm Water Utility</u>								
Non Union Wage Increases and Adjustments	19,816	Urgent	—	—	—	19,816	19,816	Fund Balance
Utility Billing Software Replacement	42,600	Required	—	—	—	42,600	42,600	SW Rev
Utility Rate Study	10,000	Maintain Level of Service	—	—	—	10,000	10,000	SW Rev
<u>Parking Commission</u>								
Non Union Wage Increases and Adjustments	14,418	Urgent	—	—	—	14,418	14,418	Fund Balance
Baseline Adjustments	18,837	Required	—	—	—	18,837	18,837	Parking Revs
LPR For Fleet	124,996	Maintain Level of Service	—	—	—	124,996	124,996	Parking Revs
Full Time Administrative Specialist 1	24,755	Expand Level of Service	—	—	—	24,755	24,755	Parking Revs
<u>Missoula Redevelopment Agency</u>								
Non Union Wage Increases and Adjustments	24,978	Urgent	—	—	—	24,978	24,978	Fund Balance
Adjust OT Budget	5,000	Required	—	—	—	5,000	5,000	Fund Balance
Increase Communications Budget	5,000	Maintain Level of Service	—	—	—	5,000	5,000	Fund Balance
Total All Other Funds	3,266,463		136,640	—	136,640	2,767,323	2,903,963	
Total New Requests	15,041,773		726,286	1,243,492	1,969,778	6,431,410	8,401,188	