

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	CPDI	<b>Title of New Request:</b>	<b>Rank:</b> 8
<b>Department</b>	Community Development	Energy Management Software	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>		<b># of FTE's in this request</b>	0.00

**1. How will request assist in achieving Department Goal and benefit the customer**

In FY25 the Climate Team implemented energy management software from THG, and multiple departments were trained in its use: Central Services, CPDI, Fire, Parking Commission, Parks & Recreation, Police, and PW&M. The software provides a portal for all of the City's NorthWestern Energy and Missoula Electric Cooperative bills, going back two years and moving forward; in the future, departments will not have to manually track bills as the software tracks them for us. This will be a significant time savings for staff, as no staff will have to collect bills for future municipal greenhouse gas emissions inventories. The software also allows users to see energy usage in buildings and identify what usage is outside of the normal range. City staff have also expressed interest in using the software to track water and fuel usage in the future.

**2. What specifically is needed to achieve this goal?**

Request budget authority for approx. \$25K total (approx. \$6,250 per department) for Energy Intelligence Software from THG Energy Solutions. This is not a request for new money, but rather a request to spend funds these departments already have in their budgets. NOTE: ComDev is also speaking with Eric Hallstrom about the possibility of covering software costs through the Cost Allocation Plan (CAP)

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
1000.250.411231.360	Repair & Maintenance	1	25000		25,000	25,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	25,000	25,000	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.383000.00	TX Across Department Support, see narrative		25,000
<b>Revenue Sub-Total</b>		-	25,000

**data will be used**

Data is collected within the software application.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	25,000
<b>Fund Balance</b>	-	-
<b>Total</b>	-	25,000