

Department New Request Form
Fiscal Year 2026

Program	CPDI	Title of New Request:	Rank:	8
Department	Community Development			
Request Category	New			
Request Rating	Maintain Level of Service			
Department Goal		# of FTE's in this request	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
Ongoing Expenses								
1000.250.411231.360	Repair & Maintenance	1	25000		25,000	25,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	25,000	25,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.383000.00	TX Across Department Support, see narrative		25,000
Revenue Sub-Total			25,000

data will be used

Data is collected within the software application.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	25,000
Fund Balance	—	—
Total	—	25,000