

Department New Request Form
Fiscal Year 2026

Program	CPDI	Title of New Request:	Rank:	1
Department	Community Development			
Request Category	Baseline Adjustment	Affordable Housing Trust Fund (AHTF) Annual Allocation		
Request Rating	Required			
Department Goal		# of FTE's in this request	0.00	

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

This request represents the baseline funding committed through the Funding Resolution that established the local Affordable Housing Trust Fund. Funds would be transferred to the 2700 AHTF Special Revenue Fund for inclusion in the annual planning and award cycle of the trust fund. The fund awards support to projects that acquire income-restricted homes, convert property to co-op housing, acquire land for property development, fund infrastructure support for Community Land Trust programs, and provide consumer housing services to Missoulians. The Affordable Housing Resident Oversight Committee (AHROC) is charged with determining in what category the allocation should be spent, and applications for funding go through the Unified Application process.

2. What specifically is needed to achieve this goal?

A transfer of funds from the General Fund to the 2700 Special Revenue Fund for the Affordable Housing Trust Fund to enable funding of eligible projects that meet City housing and strategic plan goals.

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								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1000.250.479000.820	AHTF Base Allocation	1	100000	100,000		100,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				100,000		100,000		

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F	General Fund Balance		100,000	—
Revenue Sub-Total				100,000	

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source		
	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	—
Fund Balance	100,000	—
Total	100,000	—