

Commissioners' Office Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
717	Commissioners	General	Operations	Volunteer Board Member Management System	\$3,500	No	
719	Commissioners	General	Operations	Public Information and Citizen Request Management System	\$25,000	No	
718	Commissioners	General	Operations	Facilitated Organizational Structure and Strategic Planning Discussions	\$6,000	Yes	
722	Commissioners	General	Operations	Public Administration Certificate Tuition Reimbursement	\$2,600	Yes	
721	Commissioners	General	Operations	Update County Logo and Establish Publication Design Standards	\$10,000	Yes	
795	Commissioners	General	Operations	Community and Employee Surveys	\$29,415	Yes	
775	Commissioners	General	Operations	Increase travel lines for each commissioner	\$4,500	No	\$1,500 increase per commissioner
804	Commissioners	General	Operations	Crown of the Continent Roundtable	\$1,000	Yes	
805	Commissioners	General	Personnel	Census 2020 Complete Count Committee Intern	\$5,852	Yes	
Ongoing Requests					\$33,000		
One-time Requests					\$54,867		

Justice Court Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
754	Justice Court	General	Operations	Adobe Acrobat Pro for PDFs	\$1,800	No	
Ongoing Requests					\$1,800		

Financial Services Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
776	Financial Services	General	Operations	Financial ERP Consultant	\$25,000	Yes	
777	Financial Services	General	Operations	County Visits Mileage	\$1,000	No	
778	Financial Services	General	Operations	Power BI Training Class	\$1,450	Yes	
Ongoing Requests					\$1,000		
One-time Requests					\$26,450		

County Attorney Budget Request

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
728	Attorney	General	Personnel	Promotion to Civil Chief Deputy	\$60,250	No	
Ongoing Requests					\$60,250		

Auditor Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
714	Auditor/Special Projects	General/23	Personnel	Audit Technician/Development District Assistant	\$43,524	No	Total Request to be split among two departments and funds.
Ongoing Requests					\$43,524		

Human Resources Budget Resources

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
732	Human Resources	General	Operations	FY20 General Fund Training	\$18,200	No	
734	Human Resources	General	Operations	HR Applicant Tracking Software	\$40,000	Yes	
709	Human Resources	General	Operations	MPA Certification	\$8,000	No	
799	Human Resources	General	Operations	Now Solutions/HR System Training	\$7,000	Yes	
797	Human Resources	General	Personnel	Human Resources Intern	\$7,000	No	
Ongoing Requests					\$33,200		
One-time Requests					\$47,000		

Facilities Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
733	Facilities Management	General	Personnel	New PM Techs	\$107,626	No	
Ongoing Requests					\$107,626		

Financial Administration Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
716	Financial Admin	General	Operations	Courthouse Renovation, Paxson Painting, Doughboy Statue and Sophie Moiese Room Interpretive Signage	\$27,500	Yes	
771	Financial Admin	General	Capital Outlay	Justice Court Court of Record Mobile Courtroom	\$25,000	Yes	
779	Financial Admin	General	Operations	Montana Infrastructure Coalition Membership	\$5,000	Yes	Annual dues established by leadership board each year.
780	Financial Admin	General	Operations	Bonner Missoula Electric Coop Solarshare	\$29,250	Yes	
781	Financial Admin	General	Operations	Engineering Study	\$100,000	Yes	
783	Financial Admin	General	Operations	Community Partner Requests	\$480,100	No	
	Financial Admin	General	Operations	MCAT	\$3,200		
	Financial Admin	General	Operations	Missoula Ravalli Transportation Management Association	\$7,000		
	Financial Admin	General	Operations	MUTD Zero Fare	\$35,000		
	Financial Admin	General	Operations	City of Missoula - Office of Housing and Community Development Reaching Home	\$35,000		
	Financial Admin	General	Operations	Missoula Economic Partnership	\$80,000		
	Financial Admin	General	Operations	MUTD CBO Paratransit	\$30,000		
	Financial Admin	General	Operations	City of Missoula - Winter Shelter	\$50,000		
	Financial Admin	General	Operations	Missoula Art Museum	\$220,000		
	Financial Admin	General	Operations	Child Development Center	\$10,000		
	Financial Admin	General	Operations	Missoula In Motion	\$9,900		
802	Financial Admin	General	Operations	Homeward Landlord Liaison	\$53,950		
				Ongoing Requests	\$480,100		
				One-time Requests	\$186,750		

Elections Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
727	Elections	General	Operations	Ballot Return Postage May 2020 Primary	\$40,000	Yes	
804	Elections	General	Capital Outlay	Election Equipment	\$517,419	Yes	
				One-time Requests	\$557,419		

Clerk of District Court Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
713	Clerk of Court	2180	Operations	Desk Upgrades -Total	\$10,095	Yes	
715	Clerk of Court	2180	Capital Outlay	Water Fountain w/Fill Station	\$1,500	Yes	
738	Clerk of Court	2180	Capital Outlay	Digitize Marriage Licenses	\$8,000	Yes	
One-time Requests					<u>\$19,595</u>		

Risk & Benefits Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
736	Risk & Benefits Employee Benefits	6052	Operations	Employee Benefit Enrollment Platform and Portal	\$50,000	Yes	
735	Risk & Benefits Workers' Compensation	6053	Operations	Risk Management Information System	\$40,000	Yes	
One-time Requests					<u>\$90,000</u>		

Historical Museum at Fort Missoula Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
753	Historical Museum	2360	Capital Outlay	HMFPM Parking Lot Paving	\$30,000.00	Yes	
One-time Requests					<u>\$30,000.00</u>		

Technology Department Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
750	Technology Fund 4512	4512	Capital Outlay	Server and Storage Replacement	\$55,000	Yes	
724	Technology Fund 4512	4512	Operations	Switch management software	\$20,119	No	
712	Technology - Information Services 6030	6030	Operations	Visual Studio Enterprise	\$4,000	No	
711	Technology - Information Services 6030	6030	Operations	Software Regression Testing Suite	\$10,000	No	
Ongoing Requests					<u>\$34,119</u>		
One-time Requests					\$55,000		

Relationship Violence Services Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
784	Relationship Violence Services	2917	Personnel	RVS Staffing	\$69,525	No	
Ongoing Requests					<u>\$69,525</u>		

Criminal Justice Coordinating Council Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
807	CJCC	2386	Personnel	Calibrate Program Coordinator Position	\$59,055	Yes	Grant funded position
One-time Requests					<u>\$59,055</u>		

Weed/Extension Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
752	Weed	2140	Transfers Out	1/4 Mill to Capital Reserve to support construction of Learning Center	\$55,647	No	
752	Extension	2290	Transfers Out	1/4 Mill to Capital Reserve to support construction of Learning Center	\$55,647	No	
Ongoing Requests					<u>\$111,294</u>		

Sheriff's Office Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
790	Sheriff	2300	Personnel	Special Duties Unit	\$280,232	No	
Ongoing Requests					<u>\$280,232</u>		

Detention Center Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
789	Detention	2301	Personnel	Detention Overtime	\$118,120	No	
792	Detention	2301	Personnel	0.4 FTE Admin Assistant	\$17,753	No	
788	Detention	2301	Operations	Detention Training	\$42,600	No	
794	Detention	2301	Personnel	Promotions to Corporal	\$14,694	No	
800	Detention	2301	Personnel	Change Assistant Commander to Captain	\$10,826	No	
Ongoing Requests					\$203,993		

CAPS - Planning Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
743	CAPS - Planning	2254	Operations	Creative Cloud software	\$1,400.00	No	
				Climate Change Resiliency Plan and 100% Clean			
740	CAPS - Planning	2254	Operations	Electricity contracted services	\$30,000.00	Yes	
744	CAPS - Planning	2254	Operations	Joint Master Planning - Mullan Road Area	\$50,000.00	Yes	
				Climate Change Resiliency Plan Communications and			
741	CAPS - Planning	2254	Operations	Outreach	\$15,000.00	Yes	
742	CAPS - Planning	2254	Operations	Swan plan review and adoption contracted services	\$40,000.00	Yes	
739	CAPS - Planning	2254	Operations	Plotter	\$7,900.00	Yes	
Ongoing Requests					\$1,400.00		
One-time Requests					\$142,900.00		

CAPS-Parks, Trails, and Open Lands Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
746	CAPS - PTOL	2210	Operations	Parks, Trails and Open Lands Program Evaluation	\$5,000	Yes	
747	CAPS - PTOL	2210	Operations	Software licensing	\$200	No	
801	CAPS - PTOL	2210	Operations	FMRP FY20 Maintenance & Operations Increase	\$5,168	No	
803	CAPS - PTOL	2210	Operations	PTOL staff training opportunities	\$2,100	No	
Ongoing Requests					\$7,468		
One-time Requests					\$5,000		

Road Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes	
770	Road/Bridge	2110/2130	Personnel	Road Maintenance Worker	\$84,192	No	Split: Road 75%/Bridge 25%	
768	Road	2110	Capital Outlay	Walk and Roll	\$25,000	Yes		
769	Road	2110	Capital Outlay	Skid Steer Post Pounder	\$18,000	Yes		
773	Road	2110	Operations	Emulsion Patcher	\$75,000	Yes		
774	Road/Bridge	2110/2130	Capital Outlay	Medium Duty Equipment Trailer	\$25,000	Yes	Split: Road 75%/Bridge 25%	
787	Road	2110	Operations	Pavement Management System	\$40,000	Yes		
786	Road	2110	Operations	Asset Management Software	\$20,250	Yes	Road and Bridge to contribute. Total request \$27,000	
					Ongoing Requests	\$84,192		
					One-time Requests	\$203,250		

Bridge Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
764	Bridge	2130	Capital Outlay	Mocassin Lane Construction	\$275,000	Yes	Road and Bridge to contribute. Total request \$27,000
786	Bridge	2130	Operations	Asset Management Software	\$6,750	Yes	
					One-time Requests	\$281,750	

Building Code Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
755	Building Code	2394	Personnel	Building Inspector	\$74,855	Yes	
					One-time Requests	\$74,855	

Lolo Water & Sewer Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
757	Lolo	8901	Capital Outlay	Facility Fencing Security Improvements	\$70,000	Yes	
759	Lolo	8901	Operations	Bitterroot River Mixing Study	\$60,000	Yes	
One-time Requests					\$130,000		

Sunset West RSID Budget Requests

Budget Request	Department	Fund	Type	Description	Expenditures	One-Time	Notes
761	Sunset West	8925	Capital Outlay	Tank Epoxy	\$35,000	Yes	
One-time Requests					\$35,000		

Total Ongoing Budget Requests	\$1,552,723
Total One-time Budget Requests	\$1,998,891