

## Fund Description

This fund accounts for the revenues and expenditures of money received from developers as "Payment in Lieu of" park land dedications. Pursuant to Section 76-3-606 MCA, developers may make a cash contribution instead of dedicating part of the area being developed as park land.

This money is then earmarked for park acquisition, development and/or capital improvements. The allocation of funds is dependent on the adopted community parks plan; Master Parks Plan for the Greater Missoula Area adopted May 2004 as an amendment to Missoula Growth Policy.

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## Activities & Objectives

Potential projects for the use of these funds in FY 09 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

Current ear-marked funds:

1. Development shall be determined per the Master Parks & Recreation Plan for the Greater Missoula Area as adopted May 2004 as an amendment to Growth Policy.
2. Per the Master Park Plan, funds received will be spent within a 1.5 mile radius.
3. CIP Park Development projects. See Park CIP program.
  - LaFray Park – FY 08-FY09
  - Pineview – FY 08 – FY09
  - White Pine Park – FY08-FY09
4. Maintenance of parks is not to exceed the percentage as outlined in 76-3-606 MCA.
5. Other funding sources for park acquisition and development include:
  - A. Per Ordinance #3270 sale of parkland revenue
  - B. Fees assessed for park encroachments and easements
  - C. Fees assessed as agreed upon through development

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	6,665	35,000	5,350	35,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	13,599	155,000	629	155,000	-	0%
<b>Total</b>	<b>\$ 20,264</b>	<b>\$ 200,000</b>	<b>\$ 5,979</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are "Field Use Fees" from organized recreation leagues and fees received from the School Districts for their use of park facilities.

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## Activities & Objectives

The operating supplies purchased from this fund include bases, goals, nets, turf, seed, field liners, specialized turf aerators, specialized soils, lights, fixtures, and irrigation repair parts. The purchased services account is for any major repairs that might need to be done by an electrician or other contractor.

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 09 are listed below. Labor for installation or construction of these projects is often provided by the Parks and Recreation Department.

1. Tennis Court Resurfacing, tennis supplies and materials
  - Fort Missoula and Playfair Tennis Court – FY 09
2. Soccer field construction, improvements, repair, maintenance and goals
3. Softball field construction, improvements, repair, maintenance and lights
4. Volleyball court construction, improvements, repair and maintenance
5. Basketball facilities construction, improvements, repair and maintenance
6. Athletic field construction, improvements, repair and maintenance
7. Improvements to parks
8. Aquatics and spray deck improvements
9. Recreation facility and equipment improvements
10. Ropes Course improvements and inspections

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	-	\$ -	
Supplies	6,032	25,000	1,467	25,000	-	0%
Purchased Services	3,245	20,000	16,900	20,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	75,000	-	75,000	-	0%
<b>Total</b>	<b>\$ 9,277</b>	<b>\$ 120,000</b>	<b>\$ 18,367</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

Donated and/or earmarked funds gifted and allocated for specific causes, areas, projects issues, or programs.

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## Activities & Objectives

### **Caras Park** - \$50,000

Donations or funds made from special events and dedicated specifically to improvements at Caras Park. Special events include extraordinary events, concerts and may include other events. Improvements include but are not limited to brick work, pavers, signs, irrigation, turf, restrooms, lights, trails, woody vegetation, flowers, planters and general maintenance. This fund started in January 1983 with a \$4,500 donation from the Caras Family.

### **Recreation Program Donations** - \$80,000

This includes donations from individuals, businesses, service groups and non-profits. Donations are earmarked and may include youth scholarships, program supplies, participant t-shirts, awards, volunteer shirts and incentives, advertising, purchased services, such as professional musicians and artists, program grant matches, survey fees, educational tools, safety equipment and supplies.

### **Urban Forestry** - \$60,000

Includes donations and special fundraisers with funds earmarked to be used for purchase of trees, grates, planting materials, memorial plaques, advertising, special equipment and contract services, which are related to the development of the Urban Forest. Programs and projects include Christmas Evergreen, Memorial Tree Program, Cost Share Programs and various grant programs.

### **Special Events Revolving Account** - \$25,000

This activity is for any special event held by Parks & Recreation to raise funds for a specific purpose or cause. The balance of the fundraising effort will be assigned to the cause for which the event was held.

### **Missoula Trails Planning, Development & Improvement** - \$100,000

This fund was started in FY 92 with the acquisition of the RS Greenway and development of a community trail plan.

Income from the Carousel for Missoula is placed in this fund and trails expenditures from the Carousel require Council approval. The fund shall be used for general or specific earmarked trail projects to include all facets of trail planning, acquisition, design, construction, improvements, amenities and maintenance.

**Kim Williams Trail - \$50,000**

The Kim Williams Trail is part of the Bicycle Commuter Network. ARCO is directing \$50,000 in funds specifically for the Kim Williams Trail component of the Bicycle Commuter Network. Funds can be spent for right of way acquisition, preliminary engineering, design, development and construction of the Kim Williams Trail. The money will be donated in return for an easement/maintenance agreement to be created between Montana Power Company (the landowner) and Missoula County. The County requires funds to be spent first on portions of the trail beyond Missoula City limits, before any funds would be directed towards improvements of the existing Kim Williams Trail within the City limits.

**Aquatics Donations - \$20,000**

Donations, gifts and fundraiser held and funds earmarked specifically for aquatics needs.

**Conservation and Open Space Lands - \$100,000**

Donations, gifts and fundraisers held and funds earmarked specifically for acquisitions, maintenance and management of Open Space and Conservation lands. Funds may be used for acquisition including all related acquisition costs, signs, trail construction, herbicide treatment, vegetation management practices, volunteer projects and incentives, fencing, and professional services related to land acquisition and management.

**Parks Acquisition, Development and Maintenance - \$100,000**

Donations, gifts, fundraisers and memorials dedicated to general or specific parks, projects, programs or amenities. Funds may be used for memorial plaques, benches, tables, playground improvements, fencing, turf, flowers, plantings, irrigation, restrooms, shelters, aquatic facilities, art and exhibits, various park improvements, park acquisitions and related costs of acquisitions, general and routine maintenance and operations, court construction and over lays.

**Silver's Lagoon - \$20,000**

Donations and gifts specifically received to address the environmental and recreational issues with Silver's Lagoon.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	8,802	120,000	18,368	130,000	10,000	8%
Purchased Services	11,399	160,000	6,796	165,000	5,000	3%
Miscellaneous		40,000	-	40,000	-	0%
Debt Service		-		-	-	
Capital Outlay	2,336	295,000	11,756	270,000	(25,000)	-8%
<b>Total</b>	<b>\$ 22,537</b>	<b>\$ 615,000</b>	<b>\$ 36,920</b>	<b>\$ 605,000</b>	<b>\$ (10,000)</b>	<b>-2%</b>

## Fund Description

**Niche Fund.** Beginning in FY06, 50% of all revenue generated from niche or memorial wall sales and services at the Missoula Cemetery shall be deposited into the Niche Fund. Beginning in FY07, 100% of all revenue generated from niche sales and services shall be deposited into the Niche Fund.

## Activities & Objectives

The only expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	865	2,500	838	2,500	-	0%
<b>Total</b>	<b>\$ 865</b>	<b>\$ 2,500</b>	<b>\$ 838</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

**A. Care Fund.** Beginning in FY06, 50% of all revenue generated from sales and services at the Missoula Cemetery, with the exception of niche or memorial walls sales and services and memorial monetary donations, shall be deposited into the Permanent Care Fund. Beginning in FY07, 100% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Permanent Care Fund. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

## Activities & Objectives

This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	21,900	-	21,900	-	0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 21,900</b>	<b>\$ -</b>	<b>\$ 21,900</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

**Memorial Fund:** All donations received by the Missoula Cemetery shall be deposited to the Memorial Fund. A record of designated and undesignated funds is to be maintained by the cemetery office.

## Activities & Objectives

The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	98	2,000	350	2,000	-	0%
<b>Total</b>	<b>\$ 98</b>	<b>\$ 2,000</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The City began receiving revenues in FY86 from projects done in the Central Business District which used the U.S. Department of Housing and Urban Development's Urban Development Action Grants. The revenues will be loan repayments from the Central Square office building and from the Sheraton Hotel project.

All expenditures have to be for eligible projects of the Housing and Community Development Act of 1974 as amended.

## Activities & Objectives

The City has been receiving lease payments and loan repayments from the Central Square Office Building since FY86. During FY88, the City reached agreement on a payoff of the Sheraton Hotel promissory note with the existing owners and the new partnership that bought out the old partnership. As part of that agreement, the City received \$600,000 at the closing of the deal as payoff of the promissory note.

In May of 1996, the City passed Resolution #5867 which establishes the funding level and priorities for community based organization grants for the Title I Program Income Fund. The City has established a minimum fund balance of \$500,000 through FY98 or until entitlement status is obtained. At that time, the City agreed to the following: Up to one-half of the Title I funds in excess of a \$500,000 fund balance will be available for internal City projects and up to half of the Title I funds in excess of a \$500,000 fund balance will be available to Community Based Organizations (CBO). Resolution #6538, approved in August, 2002, authorized internal City projects and CBO grants from the Title I Program Income fund in a total amount of approximately \$100,000 per year (beginning in FY04), with the realization that this level of funding may eventually result in the exhaustion of the fund.

Projects identified to date:

1. CIP authorized Americans with Disabilities Act improvements (A.D.A.) (\$25,000)
2. Partnership Health Center (\$18,400)
3. FY 08 Contributions administered by OPG (\$50,000)

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	61,556	591,696	41,315	576,696	(15,000)	-3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 61,556</b>	<b>\$ 591,696</b>	<b>\$ 41,315</b>	<b>\$ 576,696</b>	<b>\$ (15,000)</b>	<b>-3%</b>

## Fund Description

The City of Missoula enacted general impact fees for the first time with the adoption of Ordinance # 3250 on May 10, 2004. This ordinance was slated to go into effect on October 1, 2004. The purpose and intent of the new ordinance was as follows:

- 1) To establish uniform procedures for the imposition, calculation, collection, expenditure, and administration of development impact fees imposed on new development;
- 2) To assure that new development contributes its fair and proportionate share towards the costs of public facilities reasonably necessitated by such new development;
- 3) To ensure that new development benefits from the provision of the public facilities provided with the proceeds of development impact fees;
- 4) To ensure that impact fees collected pursuant to this Chapter are expended only on public facilities the demand for which is generated by the new development against which the fees are assessed;
- 5) To ensure that impact fees assessed pursuant to this Chapter are proportionate in amount to the degree of impact new development has on public facilities; and
- 6) To ensure that all applicable legal standards and criteria are properly incorporated in these procedures.

The City of Missoula chose not to implement development impact fees at the maximum level identified in the impact fee study conducted by Tischler and Associates.

## Activities & Objectives

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	999,458	525,000	-	1,525,000	1,000,000	190%
<b>Total</b>	<b>\$ 999,458</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ 1,525,000</b>	<b>\$ 1,000,000</b>	<b>190%</b>

## Fund Description

The goals of the public art fund are to develop a formal structure through which the creation, development and maintenance of public art may be realized. To further public accessibility to the arts through educational programs, dissemination of information, development of public art projects, development of public art funding sources and by serving an advisory/advocacy role with public art sponsors and media.

## Activities & Objectives

On July 1, 2003 the Public Art Ordinance #3221 will go into effect. This Ordinance will establish a mechanism to fund and maintain public art within the City of Missoula. The Mayor is responsible for directing this program and has established a Public Art Committee that will provide advice and recommendations on public art to the City Council. The Percent for Art Program focuses on both outside and inside, new and remodeled City owned public spaces. The art may serve a function, express a theme or commemorate an important person.

The Public Art Fund will receive one percent (1%) of eligible construction costs of the City of Missoula's Capital Improvement projects (CIP) costing \$100,000 or more. The following are considered exemptions from the Percent for Art Program:

- a) projects for water, stormwater or wastewater facility, except for office buildings;
- b) street construction and repair, inclusive of the public right of way improvements, such as curb, sidewalk and traffic control facilities and landscaping; and
- c) maintenance projects.

These exemptions do not preclude the department from proposing and including funding for art in any of their projects. City departments are encouraged to include art to some degree in any of these exempted categories.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	50,000	19	50,000	-	0%
Debt Service	-	-	11,000	-	-	
Capital Outlay	29,151	-	-	-	-	
<b>Total</b>	<b>\$ 29,151</b>	<b>\$ 50,000</b>	<b>\$ 11,019</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

## Activities & Objectives

Currently, the City of Missoula levies the dollar amount set by the caps, which is set at 13.01 mills. Additional dollars and mills are levied permissively under the 2372 Permissive Medical Levy Fund.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	1,343,381	1,271,363	1,271,363	1,357,718	86,355	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,343,381</b>	<b>\$ 1,271,363</b>	<b>\$ 1,271,363</b>	<b>\$ 1,357,718</b>	<b>\$ 86,355</b>	<b>7%</b>

### Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

### Activities & Objectives

The levy in FY09 is 19.15 mills compared with the FY08 levy of 18.73 mills.

### FINANCIAL SUMMARY

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2007</b>	<b>Amended FY 2008</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	1,794,362	1,866,379	1,866,379	1,997,847	131,468	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,794,362</b>	<b>\$ 1,866,379</b>	<b>\$ 1,866,379</b>	<b>\$ 1,997,847</b>	<b>\$ 131,468</b>	<b>7%</b>

## Fund Description

The City adopted a 15 year non-exclusive franchise ordinance, Ordinance #3237, beginning on December 1, 2003 with Bresnan Communications covering the cable system in the Missoula Valley. The City will receive 5% of the gross revenues of Bresnan Communications plus twenty five cents per month per customer for capital equipment replacement and the development of a second government channel. The City adopted a similar ordinance with Cable Montana on March 7, 2005 with Ordinance#3278 covering the cable system up the Rattlesnake Valley. Cable Montana has since been acquired by Bresnan Communications as of July 1, 2005.

## Activities & Objectives

\$473,000 of franchise fees from Bresnan are projected and budgeted. The increase in Bresnan's remittances is related primarily to market increases.

Pursuant to a contract pending with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$320,984 in FY 09.

		<u>FY 09</u>	<u>FY 08</u>
350 Account	Cable TV Negotiator/Consultant	\$5,000	\$5,000
370 Account	Travel to training workshops	1,000	1,000
380 Account	Training on new regulations	1,000	1,000
390 Account			
500 Account			
700 Account	MCAT Operations Contribution	320,984	295,000
820 Account	Transfer to General Fund	165,838	136,000
840 Account	Contingency – decided by Council	0	0
940 Account	Capital-Replacement & Second Channel	<u>36,000</u>	<u>35,000</u>
	Total	529,822	\$ 443,212

### **OBJECTIVES:**

1. Monitor and take appropriate actions to implement any legislative changes to cable television regulations

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	6,676	7,000	2,581	7,000	-	0%
Miscellaneous	397,818	431,000	450,965	486,822	55,822	13%
Debt Service	-	-	-	-	-	
Capital Outlay	43,086	35,000	21,749	36,000	1,000	3%
<b>Total</b>	<b>\$ 447,580</b>	<b>\$ 473,000</b>	<b>\$ 475,295</b>	<b>\$ 529,822</b>	<b>\$ 56,822</b>	<b>12%</b>

## Fund Description

Pursuant to Section 44-12-206 Montana Codes Annotated the City is entitled to receive property, money from sales of seized property, cash payments resulting from Justice of the Peace verdicts, and seized cash from drug related crimes provided that it has a Drug Forfeiture Fund. Money received in this fund has to be spent on drug related expenditures.

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## Activities & Objectives

1. To support enforcement of drug laws within the Missoula community.
  2. To use the proceeds from drug related verdicts for equipment and supplies to help support such enforcement.
  3. Possible equipment and capital purchase could include vehicles, computer software, surveillance equipment, K9 Program, SWAT training and equipment, digital cameras, drug training and purchase of evidence. Total Budget - \$ 163,650
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## FINANCIAL SUMMARY

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2007</b>	<b>Amended FY 2008</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ 842	\$ -	\$ -	
Supplies	4,526	52,500	4,600	52,500	-	0%
Purchased Services	19,973	34,000	11,358	34,000	-	0%
Miscellaneous		10,000	3,978	10,000	-	0%
Debt Service		-		-	-	
Capital Outlay	9,516	163,650	8,596	163,650	-	0%
<b>Total</b>	<b>\$ 34,015</b>	<b>\$ 260,150</b>	<b>\$ 29,373</b>	<b>\$ 260,150</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

This fund is to aid qualified landlords for rehabilitation work, in an effort to improve the rental housing stock in Missoula. In addition, this fund will be used to assist low to moderate income individuals.

## Activities & Objectives

The program income appropriations will be used to provide assistance to low and moderate income persons under the State of Montana CDBG Program Income Guidelines.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	8,900	-	3,600	(5,300)	-60%
Miscellaneous	107,499	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 107,499</b>	<b>\$ 8,900</b>	<b>\$ -</b>	<b>\$ 3,600</b>	<b>\$ (5,300)</b>	<b>-60%</b>

## Fund Description

This program derives its funding from sewer assistance grants that have been repaid to the City of Missoula in addition to a Water Quality District appropriation.

## Activities & Objectives

This fund is used to provide sewer connection assistance to limited income persons within Missoula County.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	53,604	59,000	9,501	49,000	(10,000)	-17%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 53,604</b>	<b>\$ 59,000</b>	<b>\$ 9,501</b>	<b>\$ 49,000</b>	<b>\$ (10,000)</b>	<b>-17%</b>

## Fund Description

The City, through the Uniform Building Code (UBC) has the authority to levy a special assessment on property where a building on the property has been declared a danger in need of abatement. The UBC requires that a separate fund be established to account for the costs of steps taken to abate a danger or demolish a building. The City Council may then levy a special assessment upon this property to recover its costs. This fund receives advances from the general fund to do the demolition, collects the lien assessment, and returns the money back to the general fund after collection of the assessment.

## Activities & Objectives

\$15,000 is appropriated in possible abatements. Advances come from the general fund and after collection of assessments, the money will be returned to the general fund.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	15,000	-	15,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0%</b>

### Fund Description

The purpose of this fund is to pay 90% of the utility bills for the City's street lighting districts. The City assesses itself for 10% of this utility cost to handle the additional lighting needed at intersections.

### Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of the utility bills for operating the lights in the districts.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	296,380	361,378	281,764	361,378	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 296,380</b>	<b>\$ 361,378</b>	<b>\$ 281,764</b>	<b>\$ 361,378</b>	<b>\$ -</b>	<b>0%</b>

### Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Street Maintenance District #1. These services include weekly flushing of the streets and pickup of street rubbish from containers within the right-of-way

### Activities & Objectives

The costs associated with this district are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	21,288	21,288	
Miscellaneous	45,772	51,327	61,875	58,528	7,201	14%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 45,772</b>	<b>\$ 51,327</b>	<b>\$ 61,875</b>	<b>\$ 79,816</b>	<b>\$ 28,489</b>	<b>56%</b>

### Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Russell Park West. These services include electric costs associated with the well, mowing, irrigation repair, trash pickup and trimming.

### Activities & Objectives

The costs associated with this park are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	3,977	2,740	2,740	2,932	192	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 3,977</b>	<b>\$ 2,740</b>	<b>\$ 2,740</b>	<b>\$ 2,932</b>	<b>\$ 192</b>	<b>7%</b>

### Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Willowood Park. These services include water charges, mowing, irrigation repair, snow removal, trash pickup and trimming.

### Activities & Objectives

The costs associated with this park are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	2,275	2,275	4,854	2,434	159	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,275</b>	<b>\$ 2,275</b>	<b>\$ 4,854</b>	<b>\$ 2,434</b>	<b>\$ 159</b>	<b>7%</b>

## Fund Description

This fund is set up to receive and distribute gasoline tax revenues from the State. Pursuant to M.C.A. § 15-70-202, expenditures from this fund are restricted to labor and materials for street improvements and cannot be used for equipment purchases.

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## Activities & Objectives

### The expenditures for FY 2009 are as follows:

Annual sidewalk replacement program/ADA accessible ramps	\$40,000	Account 930
Asphalt for street paving	\$320,000	Account 930
Reinforced reclaimite and distribution	\$71,500	Account 930
Chip seal emulsified asphalt and distribution	\$140,000	Account 930
Sand surfacing (CRF Program for winter)	\$18,000	Account 930
Chip Seal Aggregate	\$30,000	Account 930
Cushion base	\$0	Account 350
City cost portion of sidewalk projects	\$20,000	Account 930
Engineering, soil tests, and materials tests	\$5,000	Account 350
Traffic control improvements – Higgins/Beckwith/Hill	\$5,000	Account 930
<b>Total Direct Expenditures</b>	<b>\$649,500</b>	

### The interfund transfers for FY 2009 are:

Transfer to General Fund for Street Division salaries	\$564,000
<b>Total FY 2007 Transfers</b>	<b>\$564,000</b>

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	23,702	10,305	15,019	5,000	(5,305)	-51%
Miscellaneous	564,000	564,000	564,000	564,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	859,577	639,195	401,540	644,500	5,305	1%
<b>Total</b>	<b>\$ 1,447,279</b>	<b>\$ 1,213,500</b>	<b>\$ 980,559</b>	<b>\$ 1,213,500</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The City of Missoula applied for and received a Local Law Enforcement Block Grant authorized by the Omnibus FY 96 Appropriations Act.

## Activities & Objectives

**Justice Assistance Grant I, II & III and BYRNE Discretionary Grant** - Activity budget equals **\$ 167,400**

The Justice Assistance Grants are the newest grant and will provide a half-time property clerk for the Missoula County Sheriff's Department as well as provided funding for a new location for the High Intensity Drug Trafficking Area task force.

The Edward Byrne Memorial Discretionary Grants Program furthers the Department's mission by assisting state and local jurisdictions in improving the criminal justice system and assisting communities in preventing drug abuse and crime.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 26,462		\$ -	\$ -	\$ -	
Supplies	18,271	50,506	29,998	72,506	22,000	44%
Purchased Services	26,418	36,894	31,666	14,894	(22,000)	-60%
Miscellaneous		-		-	-	
Debt Service		-		-	-	
Capital Outlay	26,150	80,000	11,000	80,000	-	0%
<b>Total</b>	<b>\$ 97,301</b>	<b>\$ 167,400</b>	<b>\$ 72,664</b>	<b>\$ 167,400</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2919 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

Expenditure of these forfeiture funds is controlled by state and federal statutes restricting expenditures to drug-related investigations and training. Expenditures include equipment, training and supplies.

## Activities & Objectives

**HIDTA Forfeiture Fund** – Activity budget equals **\$ 286,200**

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	33,612	286,200	526	286,200	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 33,612</b>	<b>\$ 286,200</b>	<b>\$ 526</b>	<b>\$ 286,200</b>	<b>\$ -</b>	<b>0%</b>

## Fund Description

The purpose of the Community Development Block Grant (CDBG) Program Income account is to receive re-payment from CDBG-Entitlement assisted projects, and then use the funds collected to assist additional CDBG-eligible activities.

Anticipated income is \$15,940

## Activities & Objectives

Each year, the City of Missoula awards CDBG funding to community development projects. Projects are approved in February of each year. Program Income funds will be used to support one of the CDBG-eligible projects selected for funding as part of this process.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	7,940	-	15,940	8,000	101%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 7,940</b>	<b>\$ -</b>	<b>\$ 15,940</b>	<b>\$ 8,000</b>	<b>101%</b>

## Fund Description

The purpose of the Community Development Block Grant Fund is to handle transactions related to Community Development Block Grants that are awarded to the City.

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## Activities & Objectives

**Poverello Center** – Activity budget equals **\$4,646**

This grant is intended to expand kitchen and dining facilities.

**OPG Admin Fees** – Activity budget equals **\$175,000**

Grant support of administration fees.

**Missoula Housing Corporation** – Activity budget equals **\$28,781**

This grant is intended to continue its first-time homebuyer assistance by offering second mortgages to qualifying households. CDBG funds will also support classes required for subsidized purchases and the operation of the MUD tool bank.

**Art Museum of Missoula** – Activity budget equals **\$72,200**

This grant is intended to install an ADA-compliant elevator and accessible restrooms in a new foyer as part of a major renovation. The Museum has proposed that the City's CDBG assistance be provided in a low-cost loan with principal payments deferred for ten years.

**District XI Human Resource Council** – Activity budget equals **\$5,500**

This grant is intended for development and acquisition of 30 – 40 homes for low- and moderate-income first-time homebuyers at the Former White Pine Sash site.

**North Missoula Community Development Corporation** - Activity budget equals **\$140,000**

This grant is intended for acquisition of Cedar Street site for development of 25 first homes for low-income purchasers.

**Missoula Parks and Recreation** – Activity budget equals **\$141,417**

This grant is to assist in the acquisition of a park site in the River Road/Emma Dickinson neighborhood, subject to condition limiting CDBG contribution for acquisition to no more than 50% of site's appraised value.

**Salvation Army** - Activity budget equals **\$5,950**

This grant will provide emergency shelter for homeless families.

**Parenting Place** - Activity budget equals **\$1,886**

This grant will support the salary of a Respite Care Project manager.

**Missoula Food Bank** – Activity budget equals **\$6,263**

This grant will support half the salary of the Food Circle/Kids' Café coordinator

**City of Missoula PW Dept** – Activity budget equals **\$39,526**

This grant is for the North Side sidewalk improvements.

**Western Montana Mental Health Center** – Activity budget equals **\$13,483**

This grant is being used to replace Stephens House.

**Missoula Aging Services** – Activity budget equals **\$3,750**

This grant is intended to remodel and upgrade the facility.

**Parenting Place** – Activity budget equals **\$3,416**

This grant will be used for respite care services for children who are at risk for abuse or neglect.

**YWCA** – Activity budget equals **\$9,867**

This grant will be used to support apprenticeship and job placement programs.

**Partnership Health Center** – Activity budget equals **\$25,000**

This grant will be used to support the salary of a dental hygienist.

**06 District XI Human Resource Council** – Activity budget equals **\$107,704**

This grant funds a rehabilitation loan fund for homeowners with incomes below 80% of the area median.

**06 Salvation Army** - Activity budget equals **\$2,000**

This grant is to continue Gateway project for homeless families.

**06 The University of Montana College of Technology** - Activity budget equals **\$9,000**

This grant to support scholarships for low-income students whose financial aid is insufficient to allow them to enter a vocational program.

**07 Missoula Housing Authority** – Activity budget equals **\$235,000**

This grant is to support infrastructure costs associated with a 36-unit tax credit project proposed at the former Intermountain Lumber sit on Russell Street.

**07 Summit Independent Living Center** – Activity budget equals **\$88,454**

This grant will build ramps for 26 clients with mobility impairments

**District XI Human Resource Council** – Activity budget equals **\$323,454**

This grant will support first time homebuyers

**07 Missoula Food Bank** – Activity budget equals **\$17,813**

This grant will support recovery of an estimated 300,000 pounds of prepared and perishable food to be provided to those who are at risk of hunger.

**07 Garden City Harvest** – Activity Budget equals **\$14,000**

This grant is for staff and supplies at Orchard Gardens Food Project.

**07 Parenting Place** – Activity Budget equals **\$20,000**

This grant is for child respite care to families where children may be at risk for abuse and/or neglect.

**07 Salvation Army** – Activity budget equals **\$20,000**

This grant is for emergency shelter for homeless families through Gateway Center Family Shelter.

**07 WORD** – Activity budget equals **\$20,000**

This grant is for Families in Transition for the WORD/Family Basics program and provides counseling and case management to 40 families.

**07 homeWORD** – Activity budget equals **\$91,813**

This grant is to support Homebuyer Readiness classes for low-income first-time homebuyers.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2007</b>	<b>Amended FY 2008</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	134,420	175,000	125,790	-	(175,000)	-100%
Miscellaneous	362,322	1,452,923	348,764	1,625,923	173,000	12%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 496,742</b>	<b>\$ 1,627,923</b>	<b>\$ 474,554</b>	<b>\$ 1,625,923</b>	<b>\$ (2,000)</b>	<b>0%</b>

## Fund Description

The purpose of the Home Investment Partnership Program Fund is to handle transaction related to expanding the supply of decent, safe, sanitary and affordable housing for low-income households.

## Activities & Objectives

**OPG Admin Fees** – Activity budget equals **\$63,874**

Grant support of administration fees.

**08 DISTRICT XI HUMAN RESOURCE COUNCIL** - Activity budget equals **\$241,680**

The District XI Human Resource Council will be developing and acquiring 30-40 homes for low and moderate income first-time homebuyers at the Former White Pine Sash Site.

**08 NORTH MISSOULA COMMUNITY DEVELOPMENT CORP** – Activity budget equals **\$ 13,584**

This grant is for general operating expenses.

**HOME PROGRAM INCOME** – Activity budget equals **\$30,606**

This grant is for general operating expenses.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	68,574	62,070	62,070	63,874	1,804	3%
Miscellaneous	701,827	469,528	183,658	295,902	(173,626)	-37%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 770,401</b>	<b>\$ 531,598</b>	<b>\$ 245,728</b>	<b>\$ 359,776</b>	<b>\$ (171,822)</b>	<b>-32%</b>

### Fund Description

The purpose of the American Dream Downpayment Initiative, ADDI Program Fund , is to assist low-income households to achieve first-time home ownership in the City of Missoula.

### Activities & Objectives

The ADDI funds are to be used specifically for down payment and closing cost assistance for first-time homebuyers, though a portion of the funds may also be used to rehabilitate homes that are being purchased. Only the minimum amount of assistance needed to enable the participant to purchase a home will be provided.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	10,000	10,000	
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	

## Fund Description

In 1989, the U.S. Congress approved the Intermodal Surface Transportation Efficiency Act (ISTEA). Part of the new transportation funding spawned by the passage of ISTEA was the creation of Enhancement Funds which can be used for projects related to transportation, but not previously eligible for funding from federal gas tax revenues. Examples of these projects are complete street reconstruction, pedestrian/bicycle paths and sidewalks, historic preservation projects related to transportation, landscaping, and beautification of roadways. Some projects require local matching funds of 13.42% for most projects or 20% for bicycle/pedestrian projects.

### TEA-21

In 1998, the President Clinton and U.S. Congress approved the Transportation Equity Act for 21<sup>st</sup> Century (TEA-21). This is a six-year transportation bill. Enhancement type of funding was renewed with TEA-21. This bill also created other types of funding. Congestion, Mitigation, and Air Quality (CMAQ) and Surface Transportation, Planning-Urban (STPU) are 100% federal monies.

Missoula's airshed is classified as "non-attainment" by the Environmental Protection Agency. Therefore, CMAQ funding has limited categories of activities it can be applied towards. STPU funds are also restricted improvements to our State designated Urban Routes. Some projects or funding types may require local matching funds of 13.42%.

### SAFETEA (Reauthorization Of TEA-21)

In 2003 TEA-21 expired and the U.S. Congress crafted legislation called the Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA). This new legislation has not been passed into law and therefore extensions of TEA-21 have been authorized by the President of the United States in 2003, 2004, and 2005. It is anticipated the SAFETEA legislation will become law in the second half of 2005.

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## Activities & Objectives

This Enhancement Fund was created to accept Federal CMAQ, STPU, and CTEP grant funds and matching money from other City Funds, and to expend those funds for projects identified by the City's Capital Improvement Program (C.I.P.) and approved by the State.

#### **Playfair Park Site Plan & Renovation – Activity Budget equals \$311,050**

This project is intended to enhance the design of the city's central park, which was changed substantially when Splash Montana was opened last year. Elements in need of enhancement include more parking, safety issues, playground improvements, vehicular access, irrigation systems and more landscaping.

**Milwaukee RR Trail West – Bicycle Commuter Network**– Activity budget equals **\$507,000**

This project will create a central trail along the old Milwaukee railroad corridor. Corridor acquisition is the number 1 priority followed by development of selected areas.

**Milwaukee RR Trail West** – Activity budget equals **\$475,000**

This project will develop the bike trail along the Milwaukee corridor between Russell Street and Reserve Street.

**URD II Silver Park & Millsite Trail System** – Activity budget equals **\$1,285,533**

This project involves the development of a park and trail system that connects the California Street bike/ped bridge with the civic stadium.

**Master Sidewalk Plan** – Activity budget equals **\$109,000**

This project involves the installation of sidewalks on Lolo Street from Sharon's Gardens to Rattlesnake Creek.

**Higgins Hill / Beckwith** – Activity budget equals **\$392,672**

This is the only unsignalized major intersection in the east-west corridor. This project has been recommended with a traffic engineer analysis.

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**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2007</b>	<b>Amended FY 2008</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	418,800	1,608,620	327,819	3,080,255	1,471,635	91%
<b>Total</b>	<b>\$ 418,800</b>	<b>\$ 1,608,620</b>	<b>\$ 327,819</b>	<b>\$ 3,080,255</b>	<b>\$ 1,471,635</b>	<b>91%</b>

## Fund Description

This fund exists to receive and expend a variety of grant and donation funds.

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## Activities & Objectives

### **Southgate Triangle Community Foundation Grant** - Activity budget equals **\$ 2,000**

This is a carryover grant from FY 06 from the Missoula Community Forum for the Southgate Triangle Neighborhood Council.

### **Wapikiya Neighborhood Council** - Activity budget equals **\$ 1,570**

This is a carryover of funds from FY05 for the Wapikiya Neighborhood council

### **Miscellaneous Grants and Donations** - Activity budget equals **\$ 40,000**

The \$ 40,000 is for an appropriation and spending authority for any donations that the City receives.

### **Traffic Safety Grants (Seat Belts and Capital Outlay)** - Activity budget equals **\$48,928**

The City has applied to receive a grant from the State of Montana to purchase equipment.

The City has applied for a traffic safety grant to enforce seatbelt safety. This will also be used to cover overtime costs for seatbelt enforcement as well as fuel for vehicles.

The City has received a traffic safety grant for Drug Recognition Expert re-certification.

### **Bulletproof Vest Grant** - Activity budget equals **\$ 7,000**

This grant provides for reimbursement of bullet proof vests for law enforcement officers through the Bulletproof Vest Grant Partnership Program.

### **Drug Task Force Grant (RMHIDTA)** - Activity budget equals **\$ 262,923**

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. This task force has been in existence since FY'03.

### **Underage Drinking Enforcement Grant** - Activity budget equals **\$ 42,328**

The City of Missoula has applied for a grant from the Montana Board of Crime Control that will enable the Police Department to continue underage drinking enforcement, party patrols and compliance checks.

### **Fire Explorers Program** - Activity budget equals **\$ 1,645**

The Fire Explorer Program, in conjunction with the Boy Scouts of America, offers young adults real life experiences, training and exposure to the career opportunities available in the fire service.

**Combat Challenge** - Activity budget equals \$ 3,587

The Scott Firefighter Combat Challenge attracts hundreds of U.S. and Canadian municipal fire departments each year at more than 25 regional competitions worldwide. The Challenge seeks to encourage firefighter fitness and demonstrate the profession's rigors to the public - wearing full bunker gear breathing apparatus, pairs of competitors simulate the physical demands of real-life firefighting by performing a linked series of five tasks including: climbing the 5-story tower, hoisting, chopping, dragging hoses and rescuing a life-sized, 175 lb. "victim" as they race against themselves, their opponent and the clock. MFD has been competing in the Firefighter Combat Challenge since 1994 - a combined Missoula Fire Department & Missoula Rural Fire District team won the world championship in 1997 and MFD won the title again in 2001. MFD's 2001 team time (4:19.33) still stands as the current World Record. These donated funds provide the Missoula Fire Department Combat Challenge team the opportunity to train and travel to compete in a regional competition and, if the team qualifies, at the World Championship.

**Thermal Imagers**- Activity budget equals \$ 2,157

These donated funds allow the Missoula Fire Department to purchase thermal imaging cameras for use in an ever-increasing number of emergency operations. Those cameras increase safety for firefighters during fire operations, increase safety for the public, reduce property damage and loss, assist in location of hot spots during wildland & urban interface fires, assist in location of rescue victims during a wide range of rescue operations (water rescue, confined space rescue, extrications) and can assist in the location of hazardous materials.

**Fort Missoula Roads** - Activity budget equals \$ 24,822

As a condition of accepting responsibility for maintaining the infrastructure at Fort Missoula, the U.S. Army provided the City with these funds to improve the condition of the roads at Fort Missoula

**England Boulevard Right of Way** - Activity budget equals \$ 20,367

These funds are intended for the acquisition of England Boulevard between the eastern boundary of the Dougherty Ranch and the street projection of England Boulevard, located at the western boundary of Grant Creek Plaza, with construction of the next subdivision to the east.

**Schilling Street Footbridge** - Activity budget equals \$ 1,000

These donated funds are intended to support the construction of a footbridge on Schilling Street to accommodate neighborhood pedestrians.

**Duck Pond** - Activity budget equals \$ 917

These funds were donated for minor repair and improvements to the Duck Pond.

**Urban and Community Forestry Program** - Activity budget equals \$ 9,119

These funds will be used to re-inventory approximately 12,000 trees (for location, size and various condition factors) located along boulevards and city Right-of Ways. All information is placed on our inventory database system located here at the Forestry Division.

**Brownfields Cleanup RLF - Activity budget equals \$ 463,665**

This Environmental Protection Agency grant is matched with \$200,000 from the Missoula Area Economic Development Corporation, and will enable the City to make cleanup loans and a limited number of cleanup grants to eligible owners of Brownfields sites within Missoula County.

**Brownfields Cleanup - Activity budget equals \$ 165,673**

This Environmental Protection Agency grant provides funds for the City to clean up the property it owns at the White Pine site on the Northside. The cleanup will include the creation of a 3-acre neighborhood park.

**Pedestrian Safety Program - Activity budget equals \$ 54,831**

This grant is intended to significantly expand bike safety efforts with brochures and TV ads, as well as carry out a major pedestrian safety campaign with signage and radio ads. There will also be more focus put on encouraging kids to start walking to school safely.

**Weed Program - Activity budget equals \$ 20,000**

These funds will be used for operating supplies and professional services in the continuation of the Weed Program.

**BIAS Crime Campaign – Activity budget equals \$ 16,100**

These donations, from various businesses in Missoula, will be used for campaign posters, billboards, Web design and radio broadcasts that aim to educate the public on diversity in our community and encourage residents to report various crimes committed against them or others that they believe to be biased toward their orientation.

**Green Blocks Pilot Project – Activity budget equals \$ 2,000**

This is a residential energy conservation demonstration project the Mayor's Advisory Group on Climate Change and Sustainability did with Northwestern Energy, Allied Waste, the Extension Service and others. The money goes toward advertising, yard signs and an open house event

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**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2008</b>	<b>Amended FY 2008</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ 94,809	\$ 146,990	\$ 70,807	\$ 117,128	\$ (29,862)	-20%
Supplies	28,746	109,062	23,800	92,218	(16,844)	-15%
Purchased Services	32,951	137,873	54,592	129,973	(7,900)	-6%
Miscellaneous	895,541	796,967	329,204	778,967	(18,000)	-2%
Debt Service	-	-	-	-	-	
Capital Outlay	53,191	95,346	43,909	72,346	(23,000)	-24%
<b>Total</b>	<b>\$ 1,105,238</b>	<b>\$ 1,286,238</b>	<b>\$ 522,311</b>	<b>\$ 1,190,632</b>	<b>\$ (95,606)</b>	<b>-7%</b>

## Program Description

*The Building Inspection Division of the Public Works Department is certified by the State for the purpose of administering and enforcing building regulations in the City of Missoula. The regulations used are the codes which are adopted by the State Department of Commerce and the Missoula City Council.*

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## Goals & Objectives

- To provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings within the jurisdictional area.
- To provide uniform enforcement of the codes to all construction, alteration, moving, demolition, repair and the use of any building or structure within the jurisdictional area.
- To permit the use of modern materials and methods of design, when the material or method of work offered is, for the purpose intended, at least the equivalent of that prescribed in the code in suitability, strength, effectiveness, fire resistance, durability, safety and sanitation.
- To ensure that new buildings are accessible for the handicapped as required in the codes and that the buildings are designed to also comply with the requirements to conserve energy.
- Inspect all existing buildings which are deemed to be a Public Nuisance and abate the recognized violations.
- Review all residential building plans for building code compliance within five working days of receipt from other departments Target: 70% reviewed within five working days. (These figures do not include Express Permits.)
- Review all multi-family, commercial and industrial building plans for building code compliance within ten working days of receipt from other agencies. Target: 70% reviewed within five working days.
- Using the computerized permitting process, along with file access, in order to provide closer monitoring of the inspection procedure to provide better management of the Permitted Projects.
- To continue cataloging and filing older permit records (pre - 1993) for easier access.
- To continue code training on the most recently adopted and/or amended code by the state.
- To continue to microfilm all permits, inspection results and associated information as required by state law.
- To ensure that existing buildings are maintained in a safe manner in accordance with maintenance codes.
- To continue to inspect new businesses for code compliance prior to issuance of a business license, changes in use, and state liquor license applications.
- To respond, with the Fire Department, to inspect all new business and state liquor license applications.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 797,379	\$ 774,541	\$ 738,976	\$ 792,352	\$ 17,811	2%
Supplies	23,861	27,850	24,383	35,438	7,588	27%
Purchased Services	82,615	99,437	19,880	101,753	2,316	2%
Miscellaneous	318,528	357,850	316,261	245,372	(112,478)	-31%
Debt Service		-			-	
Capital Outlay	11,238	22,200	20,841	79,800	57,600	259%
<b>Total</b>	<b>\$ 1,233,621</b>	<b>\$ 1,281,878</b>	<b>\$ 1,120,341</b>	<b>\$ 1,254,715</b>	<b>\$ (27,163)</b>	<b>-2%</b>

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
BUILDING OFFICIAL	1.00	1.00	1.00	1.00
SENIOR CONSTRUCTION PLANS EXAMINER		1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	1.00	-	-	-
COMBO/ELECTRICAL INSPECTOR	1.00	1.00	1.00	1.00
COMBO/PLUMBING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/BUILDING INSPECTOR	1.36	1.00	-	-
SENIOR COMBO/MECHANICAL INSPE	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECT	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECT	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECT	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR		0.36	-	-
OFFICE MANAGER	1.00	1.00	1.00	1.00
SENIOR BUILDING PERMIT SPECIALI	1.00	1.00	1.00	1.00
SENIOR BUILDING PERMIT SPECIALI	1.00	1.00	1.00	1.00
SENIOR BUILDING PERMIT SPECIALI	1.00	1.00	1.00	1.00
PERMIT TECHNICIAN			1.00	1.00
CLERK	0.50	1.00	0.34	
<b>Total</b>	<b>13.86</b>	<b>14.36</b>	<b>13.34</b>	<b>13.00</b>

## 2009 Budget Highlights

### Purchased Services

- No significant increases requested.

### Capital Outlay

- \$4,800 has been budgeted for two new computers and one new laptop.
- \$75,000 has been budgeted for three new vehicles

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## City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Building Inspection Department is striving to fulfill the Council's goals.

### **Goal 1, Organization management, Year 2009 completion, Strategy: Increase organization responsiveness internally and externally**

- Continue researching the addition and potential implementation of more complex online permits.
- Develop a system (mail merge, etc.) with the permit software that will enable us to contact all properties which have not been closed out as "approved" in order to inspect and close the projects on a weekly to bi-weekly basis. Continue to work with the property owners and contractors to close out their projects.

### **Goal 2, Community Livability, Year 2009 completion, Strategy: Growth management**

- Continue to pursue the approval to televise Public Service Announcements (PSAS) for television and public information / education from the International Code Council (ICC).
- Continue training and cross training inspectors to maximize efficiency.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	YTD FY 2008	Adopted FY 2009
1 . Respond to all construction inspection requests (building, electrical, mechanical and plumbing) within on working day.	100%	100%	100%	100%
2 . Make inspections to ensure code compliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	YTD FY 2009
1 . Number of building permits issued	1,513	1,745	1,599	663
2 . Review residential plans within 5 days	65.6%	51.6%	70.0%	70.0%
3 . Review multi-family, commercial & industrial within 10 days	57.8%	64.5%	60.0%	60.0%
4 . Number of plans withdrawn	119	106	64	3