



FY 2020 BUDGET

BUDGET COMMITTEE OF THE WHOLE
BUDGET OVERVIEW AND WRAP-UP
AUGUST 14TH, 2019



**CITY OF MISSOULA
MILL LEVY COMPUTATION
FY 2020**

	Prior Yr	Baseline				Final			
	FY19 Final	Dollars	Mills	Mill Change from '19	Total Tax % Inc (dec)	Dollars	Mills	Mill Change from '19	Total Tax % Inc (dec)
General Fund - All Purpose Levy	187.24	24,353,737	172.10	(15.14)	(5.35)%	26,554,915	187.66	0.42	0.15 %
Health Ins Levy (outside cap)	46.70	5,181,162	36.61	(10.09)	(3.57)%	5,445,471	38.49	(8.21)	(2.90)%
Subtotal Property Taxes	233.94	29,534,899	208.71	(25.23)	(8.92)%	32,000,386	226.15	(7.79)	(2.75)%
Road District #1	33.04	3,811,995	24.76	(8.28)	(2.93)%	4,528,571	29.42	(3.62)	(1.28)%
Park District #1	15.84	2,100,020	13.64	(2.20)	(0.78)%	2,450,530	15.91	0.07	0.03 %
Subtotal District Assessments	48.88	5,912,016	38.40	(10.48)	(3.70)%	6,979,102	45.33	(3.55)	(1.25)%
Total Mill Levies & District Assessments	282.82	35,446,915	247.11	(35.71)	(12.63)%	38,979,488	271.48	(11.34)	-4.01%
Voted Levies									
Voted G.O. Bond debt (all)	8.23	1,003,091	7.09	(1.14)	(13.85)%	1,003,091	7.09	(1.14)	(13.87)%
Conservation Lands Maint Levy	0.00	566,026	4.00	4.00	- %	566,026	4.00	4.00	- %
Total Voted Levies	8.23	1,569,117	11.09	2.86	34.75 %	1,569,117	11.09	2.86	34.73 %
Total All Assessments and Levies	291.05	37,016,032	258.20	(32.85)	(11.29)%	40,548,605	282.57	(8.48)	(2.91)%

**Estimated Change in City Property Tax Bill per
\$100,000 of Market Value (residential property)**

City taxes per \$100,000 of Market Value \$ 381.46
Change in City taxes per \$100,000 from
prior year \$ **(11.46)**



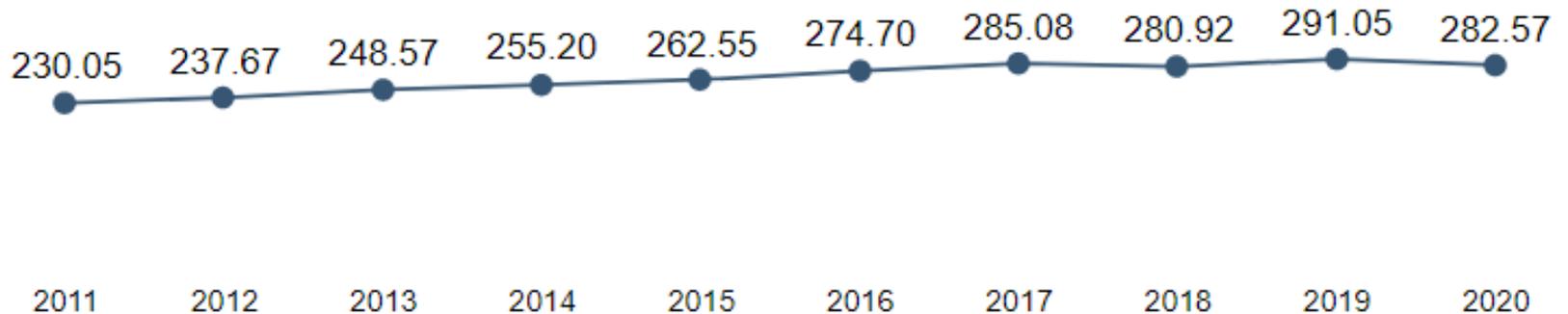
Budget Modifications since last BCOW

- Risk Manager position added.
 - Beginning January 1st, 2020

- Fund Balance Build
 - Will add \$725,000 to the General Fund fund balance
 - One-time revenues



Total Taxes and Assessments Converted to Mills



The City lowered mills in 2018 and is proposing to lower mills in 2020. Prior to that, the last time the City lowered mills was by 0.4% in 1998.

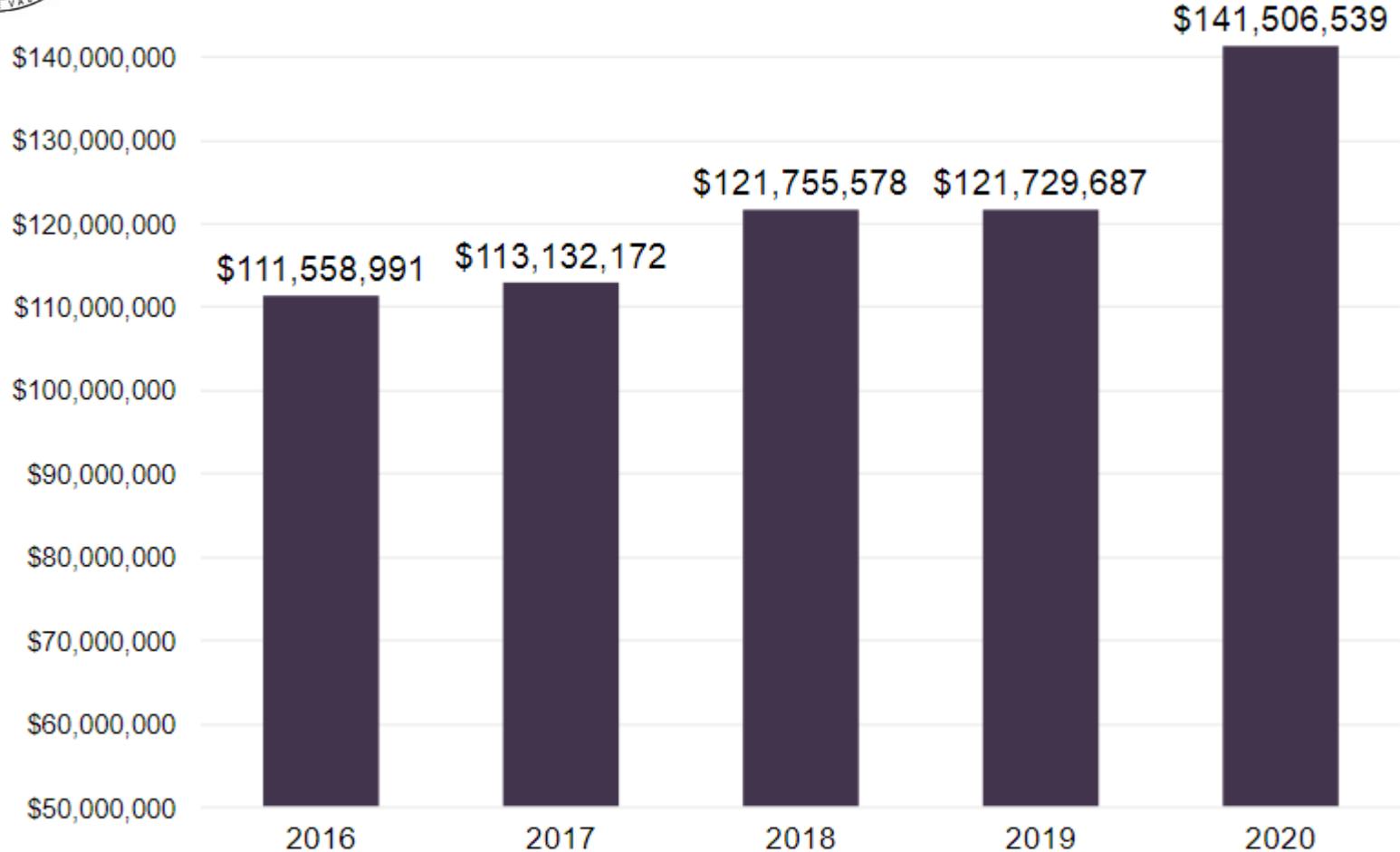


TAXABLE VALUES

FY 2020 BUDGET



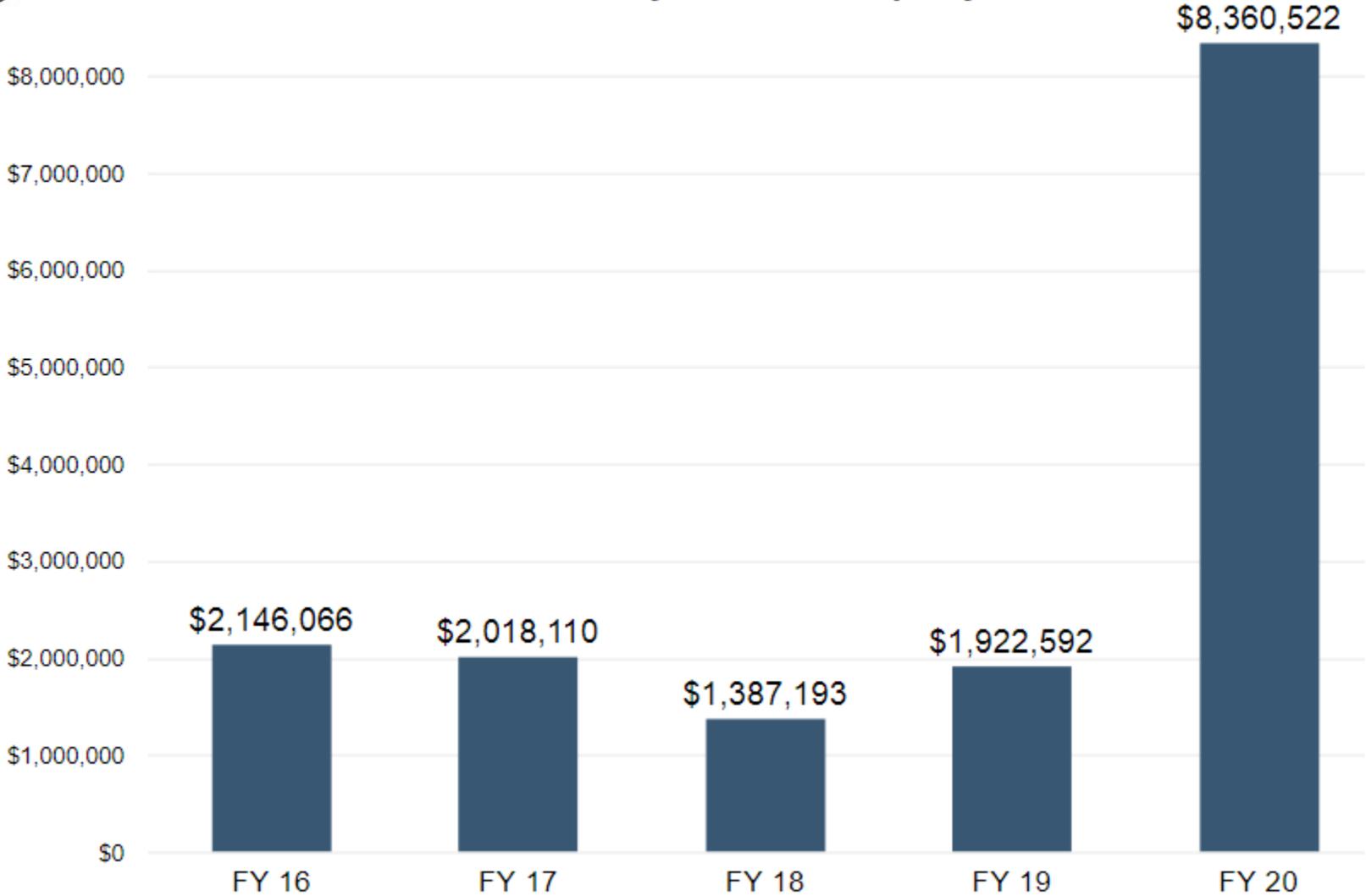
Tax Base



Total taxable value minus tax increment district value equals tax base.



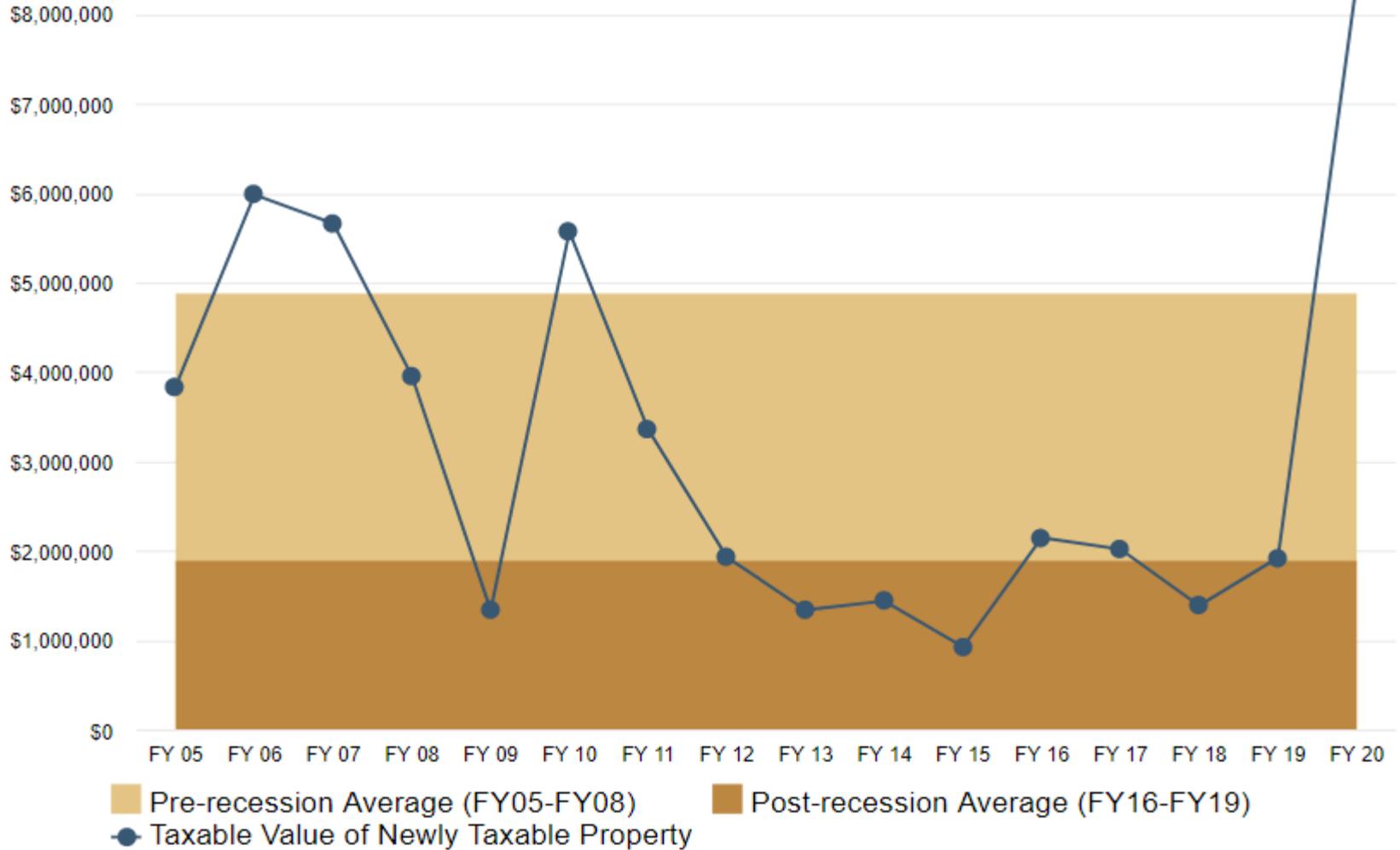
Value of Newly Taxable Property



FY 2020 BUDGET



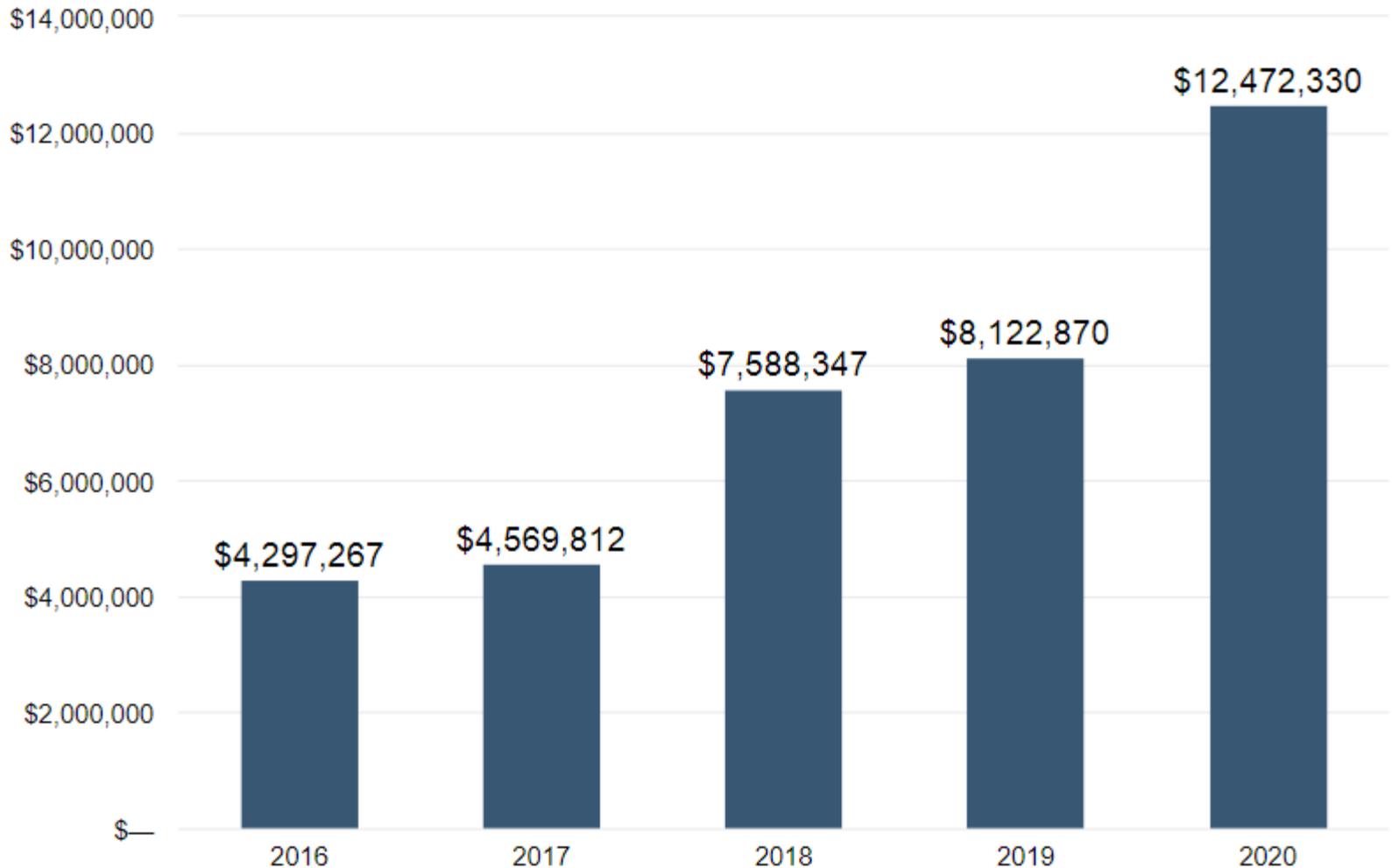
Value of Newly Taxable Property



FY 2020 BUDGET



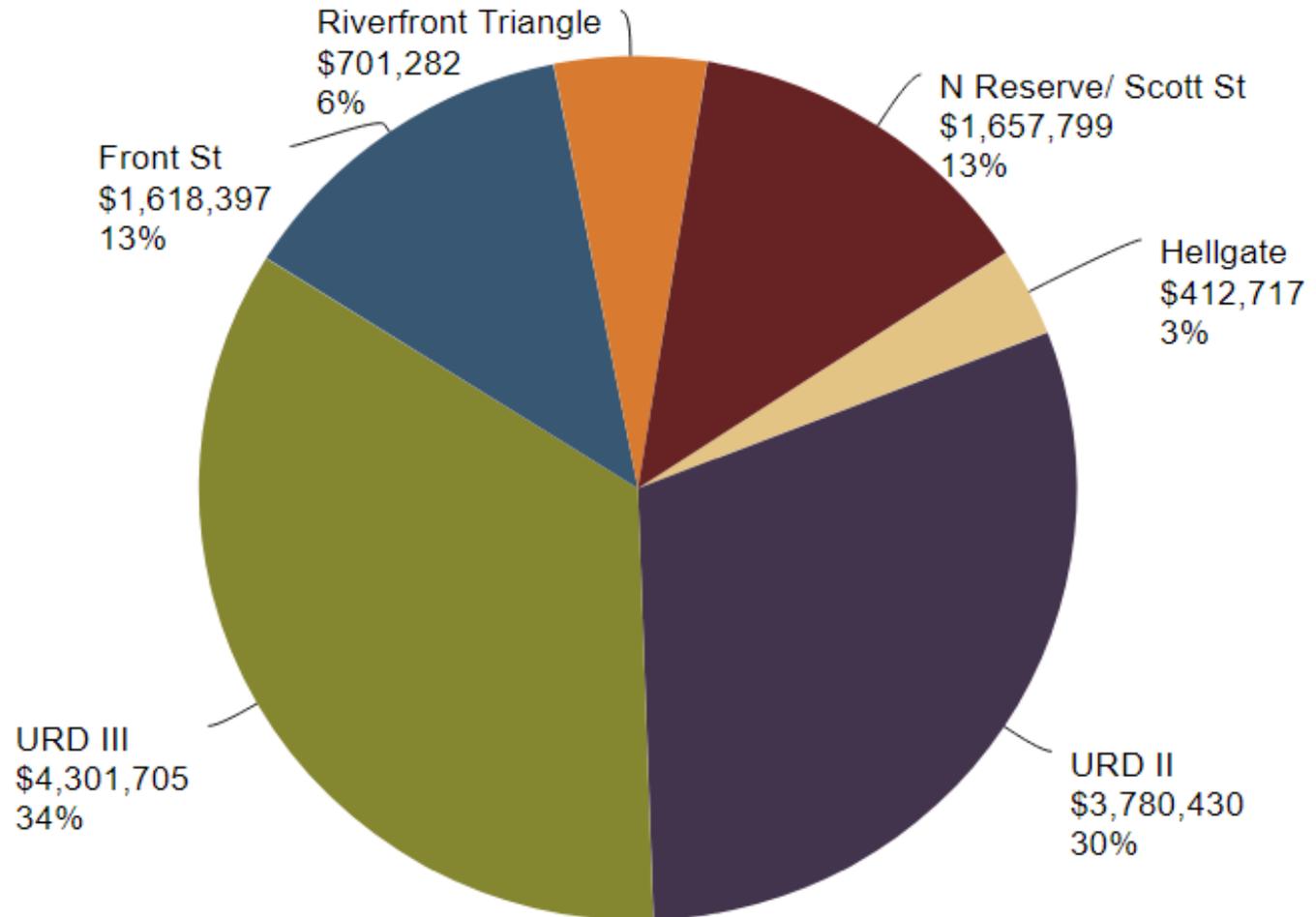
Tax Increment District Value



Increment value above base level



TIF Districts



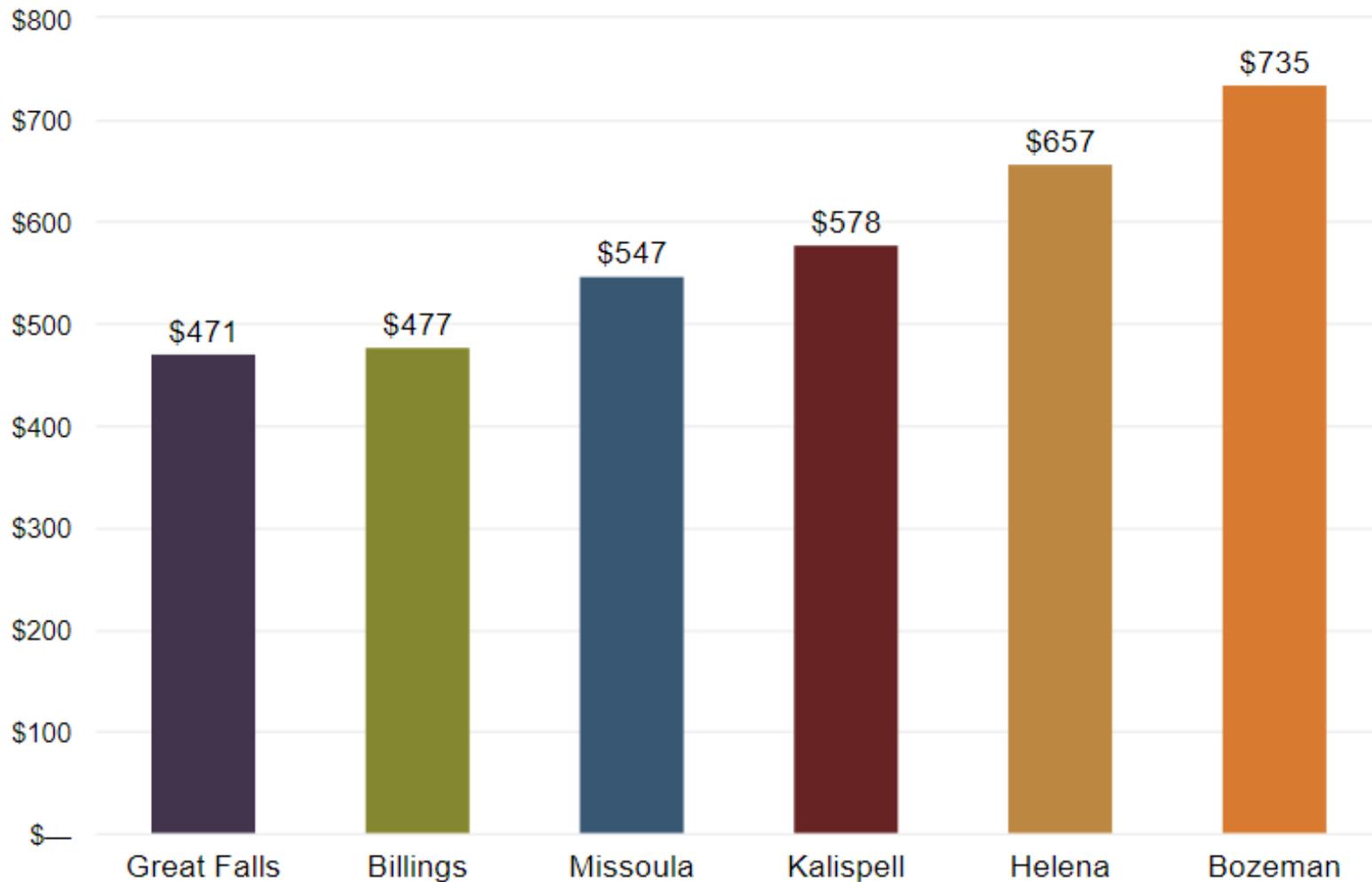


PEER CITY COMPARISON

FY 2020 BUDGET

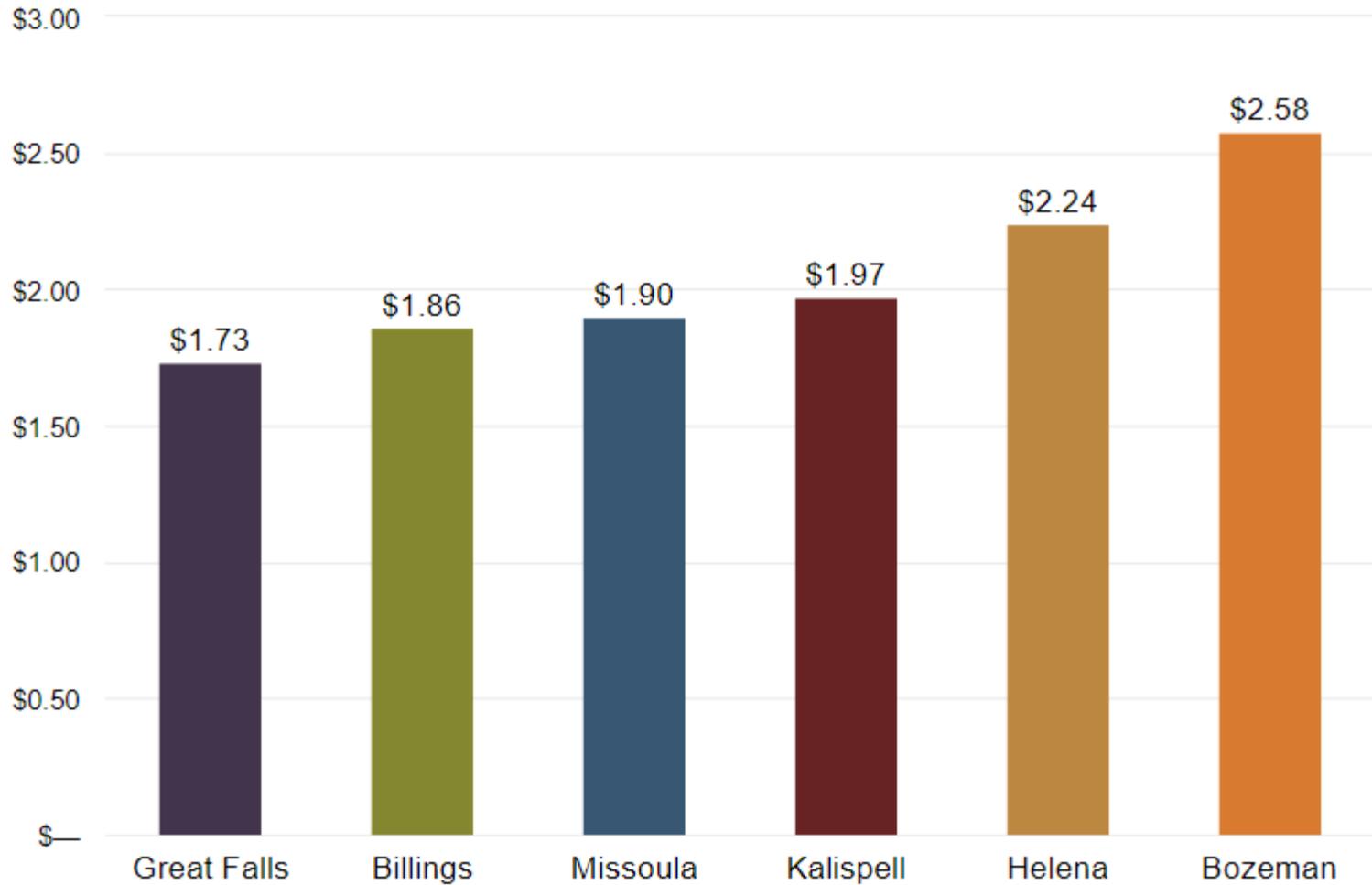


FY20 Revenue Per Capita





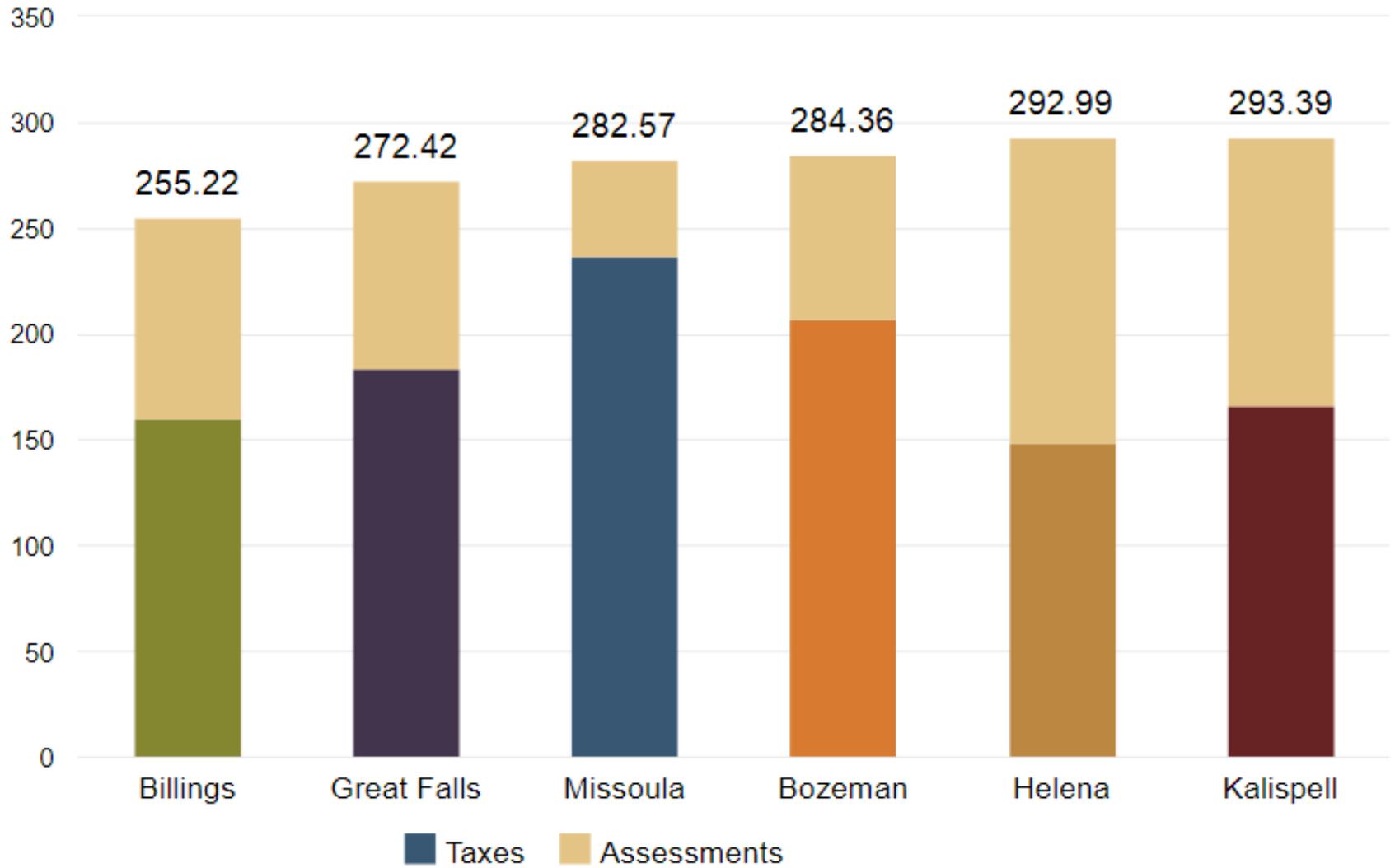
Mill Value Per Capita



FY 2020 BUDGET



Taxes and Assessments (Converted to Mills)



FY 2020 BUDGET



OVERVIEW OF BUDGETED RESOURCES

FY 2020 BUDGET



OVERVIEW OF BUDGETED RESOURCES
PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES
DETAIL OF ALL FUNDS
Fiscal Year 2019 - 2020

Fund # Fund Name	Projected Beginning Balances July 1, 2019	Estimated Revenues			FY 2020		Budgeted Expenditures	Projected Ending Balances June 30, 2020
		Taxes or Assessment	Non-Tax	Transfers In	Transfers Out			
GENERAL FUND								
1000 General Fund	1,793,110	26,554,915	27,121,969	4,534,861	5,331,492	53,487,159	2,518,110	
1211 Park Acquisition and Development Fund	350,869	-	20,000	-	-	274,959	95,910	
1212 Park Enterprise Fund	543,376	-	54,700	-	-	332,360	265,716	
1216 Parks Recreation Trails Forestry Land Memorial	616,961	-	363,000	10,000	-	937,826	52,135	
1217 Parks City Life Gym	16,324	-	37,000	-	-	37,000	16,324	
1219 Fort Missoula Regional Park - Recreation	164,356	-	253,239	17,570	-	377,036	58,129	
1221 Fort Missoula Regional Park - Maintenance	1,492,548	-	319,416	357,319	-	654,660	1,514,623	
1241 Cemetery Niche Wall & Memorials Fund	50,232	-	8,400	-	-	39,500	19,132	
1242 Cemetery Capital Reserve Fund	242,765	-	39,099	-	-	133,500	148,364	
1243 Cemetery Donations Fund	14,512	-	1,200	-	-	10,500	5,212	
1251 Johnson Street Property Lease Fund	125,114	-	22,500	-	-	12,000	135,614	
1265 Title 1 Projects	135,763	-	201,924	-	-	201,924	135,763	
1396 Title 1 Income Revolving Loan Program	89,290	-	-	-	-	62,439	26,851	
Total General Fund	5,635,220	26,554,915	28,442,447	4,919,750	5,331,492	56,560,863	4,991,883	

FY 2020 BUDGET



FY 2020

Estimated Revenues

Fund # Fund Name	Projected Beginning Balances July 1, 2019	Taxes or Assessment	Non-Tax	Transfers In	Transfers Out	Budgeted Expenditures	Projected Ending Balances June 30, 2020
SPECIAL REVENUE FUNDS							
2250 Planning	(68,339)	-	356,173	205,394	-	638,990	(145,762)
2310 Public Safety Information Systems	285	-	18,000	6,000	-	-	24,285
2321 Impact Fee	3,324,683	-	1,700,000	-	-	500,000	4,524,683
2365 Public Art	28,283	-	15,750	-	-	14,100	29,933
2372 Employee Permissive Health Insurance Levy	528,945	5,445,471	-	-	5,445,471	-	528,945
2384 Conservation Land Maintenance Mill Levy	-	507,856	-	-	416,805	-	91,051
2389 Cable Franchise Fee	(4,626)	-	682,500	-	124,600	556,967	(3,693)
2390 Drug Forfeiture Fund	(827)	-	16,627	-	-	15,800	-
2394 Building Inspection	2,365,881	-	1,894,020	-	-	2,046,395	2,213,506
2395 City Grants & Program Income	4,521	-	-	-	-	-	4,521
2399 Dangerous Building	-	-	15,000	-	-	15,000	-
2400 Street Lighting Districts	138,922	361,838	-	-	-	361,838	138,922
2500 Street Maintenance Fund	(623)	104,622	-	-	43,500	61,000	(501)
2511 Willowwood Park Maintenance Assessment	43	-	-	-	-	-	43
2512 Road District #1 - Public Works	317,711	3,947,446	1,451,022	2,040,468	-	7,358,187	398,460
2522 Road District #1 - Development Services	(571,524)	611,125	-	-	-	691,125	(129,575)
2513 Parks District #1	413,201	2,859,180	541,748	3,847,842	546,894	5,968,816	1,146,261
2820 Gas Tax Fund	376,348	-	1,958,578	-	1,368,578	590,000	376,348
2918 Law Enforcement Grants	(10,337)	-	133,210	-	-	122,873	-
2919 HIDTA	201,715	-	70,000	-	-	142,814	128,901
2939 CDBG Program	13,015	-	29,463	-	-	29,463	13,015
2940 Community Development Block Grant Fund	1,787	-	529,166	-	-	529,166	1,787
2941 HOME Grant	8,135	-	355,058	-	-	353,625	9,568
2943 City Home Program	463,320	-	642,047	-	-	642,047	463,320
2955 Transportation Department	504,494	-	1,556,542	103,070	-	1,965,760	198,346
2987 Transportation Grants	14,272	-	-	-	-	-	14,272
2988 Grants & Donations	304,764	-	20,000	-	-	71,650	253,114
2989 Misc. Police Grants & Donations	15,535	-	444,934	-	-	438,589	21,880
2991 Brownfields	703,139	-	830,000	-	-	878,056	655,083
Total Special Revenues	9,072,724	13,837,539	13,259,838	6,202,774	7,945,848	23,992,261	10,956,715

FY 2020 BUDGET

Estimated Revenues

Fund #	Fund Name	Estimated Revenues					Budgeted Expenditures	Projected Ending Balances June 30, 2020
		Projected Beginning Balances July 1, 2019	Taxes or Assessment	Non-Tax	Transfers In	Transfers Out		
DEBT SERVICE FUNDS								
3000	SID Revolving	492,501	-	100,000	-	100,000	-	492,501
3091	Series 2012A Aquatics Refunding Bond	-	579,985	-	-	-	579,985	-
3092	Series 2013 GO Refunding Bond	-	423,106	-	-	-	423,106	-
3097	2007 Refunding Bonds	25,676	-	-	-	-	-	25,676
3100	Sidewalk & Curb Warrants Fund	1,324	-	-	-	-	-	1,324
3305	Judgment Levies	34	-	-	-	-	-	34
3410	FY 02 Sidewalk & Curb Fund	350	-	-	-	-	-	350
3440	FY 05 Sidewalk & Curb Fund	63,588	-	-	-	-	-	63,588
3450	FY 06 Sidewalk & Curb Fund	99,497	-	-	-	-	-	99,497
3460	FY 07 Sidewalk & Curb Fund	22,851	-	21,050	-	-	21,050	22,851
3461	Series 2008A Sidewalk & Curb Fund	25,645	-	19,988	-	-	19,988	25,645
3462	Series 2009 Sidewalk & Curb Fund	119,845	-	34,155	-	-	34,155	119,845
3463	Series 2010 Sidewalk & Curb Fund	56,580	-	38,538	-	-	38,538	56,580
3464	FY 12 Sidewalk & Curb Fund	3,633	-	62,255	-	-	62,255	3,633
3465	FY 13 Sidewalk & Curb Fund	-	-	35,205	-	-	35,205	-
3466	FY 15 Sidewalk & Curb Fund	25,226	-	53,322	-	-	53,322	25,226
3467	FY 16 Sidewalk & Curb Fund	-	-	30,941	-	-	30,941	-
3468	FY 17 Sidewalk & Curb Fund	27,551	-	33,540	-	-	33,540	27,551
3469	FY 18 Sidewalk & Curb Fund	9,814	-	30,108	-	-	30,108	9,814
3510	SID 510	119,629	-	-	-	-	-	119,629
3512	SID 512	203,604	-	-	-	-	-	203,604
3520	SID 520	127,654	-	-	-	-	-	127,654
3521	SID 521	990	-	-	-	-	-	990
3524	SID 524	554,893	-	305,120	-	-	305,120	554,893
3525	SID 525	236,997	-	29,840	-	-	29,840	236,997
3526	SID 526	13,053	-	192,940	-	-	192,940	13,053
3532	SID 532	11,454	-	36,753	-	-	36,753	11,454
3533	Gilbert St Sewer SID	15,120	-	17,394	-	-	17,394	15,120
3534	Lincolnwood Sewer Phase 1	40,641	-	17,994	-	-	17,994	40,641
3536	Lincolnwood Sewer Phase 2	90,404	-	30,975	-	-	30,975	90,404
3540	SID 540	343,419	-	121,360	-	-	121,360	343,419
3541	SID 541	61,106	-	58,820	-	-	58,820	61,106
3543	SID 543	22,451	-	-	-	-	-	22,451
3544	SID 544	243,417	-	58,820	-	-	141,159	161,078
3545	SID 545	1,118	-	-	-	-	-	1,118
3546	SID 546	868	-	-	-	-	-	868
3548	SID 548	27,419	-	96,975	-	-	96,975	27,419
3549	SID 549	13,349	-	170,200	-	-	170,200	13,349
Total Debt Service Funds		3,101,701	1,003,091	1,596,293	-	100,000	2,581,723	3,019,362

Estimated Revenues

Fund # Fund Name	Projected Beginning Balances July 1, 2019	Taxes or Assessment	Non-Tax	Transfers In	Transfers Out	Budgeted Expenditures	Projected Ending Balances June 30, 2020
CAPITAL PROJECT FUNDS							
4010 General Govt Vehicle & Equipment	(85,625)	-	927,555	-	-	346,500	495,430
4011 Information Technology Projects	(600,808)	-	1,081,846	-	-	404,575	76,463
4013 Court Technology Upgrades	(173,721)	-	173,721	-	-	-	-
4020 Public Safety Vehicle & Equipment	(919,919)	-	2,596,321	-	-	1,675,450	952
4030 Public Works Vehicle & Equipment	(741,594)	-	1,783,330	-	-	831,200	210,536
4033 Sidewalk/Curb Projects	(3,306)	-	3,306	-	-	-	-
4035 Right of Way Road Construction Projects	(95,039)	-	96,000	-	-	-	961
4060 Capital Improvement Program Fund	470,341	-	-	1,669,516	-	1,667,016	472,841
4080 Culture & Recreation Vehicle & Equipment	(705,738)	-	856,877	-	-	95,000	56,139
4085 Urban Forestry + Greenway & Horticulture	(33,461)	-	-	-	-	-	(33,461)
4196 New Fire Station GO Bond	1	-	-	-	-	-	1
4451 FY 07 Sidewalk/Curb Fund	34	-	-	-	-	-	34
4454 FY 10 Sidewalk/Curb Fund	889	-	-	-	-	-	889
4455 FY 11 Sidewalk/Curb Fund	538	-	-	-	-	-	538
4456 FY 12 Sidewalk/Curb Fund	48,779	-	-	-	-	-	48,779
4457 FY 13 Sidewalk/Curb Fund	33,363	-	-	-	-	-	33,363
4459 FY 15 Sidewalk/Curb Fund	57,725	-	-	-	-	-	57,725
4460 FY 16 Sidewalk/Curb Fund	11,113	-	-	-	-	-	11,113
4461 FY 17 Sidewalk/Curb Fund	42,935	-	-	-	-	-	42,935
4462 FY 18 Sidewalk/Curb Fund	18,589	-	-	-	-	-	18,589
4532 Maloney Ranch SID	763	-	-	-	-	-	763
4533 Rattlesnake Sewer SID	11	-	-	-	-	-	11
4536 SID 536 Lincolnwood Phase 2	2,220	-	-	-	-	-	2,220
4540 SID 540	1,428	-	-	-	-	-	1,428
4541 SID 541	23,576	-	-	-	-	-	23,576
4544 Miller Creek Mitigation Fund	3,526	-	-	-	-	-	3,526
4545 Miller Creek Twite Construction	1,394	-	-	-	-	-	1,394
4546 Miller Creek Maloney Construction	10,025	-	-	-	-	-	10,025
4547 Miller Creek McCarthy Construction	18,657	-	-	-	-	-	18,657
4548 SID 548	120,649	-	-	-	-	-	120,649
4745 Maloney/Twite Miller CR Fund	1,292	-	-	-	-	-	1,292
4941 SID 549	78,901	-	-	-	-	-	78,901
4944 SID 544	245	-	-	-	-	-	245
4948 Storm Water Outfall Retrofits	70,434	-	-	-	-	-	70,434
Total Capital Project Funds	(2,341,783)	-	7,518,956	1,669,516	-	5,019,741	1,826,948

FY 2020 BUDGET



FY 2020

Estimated Revenues

Fund # Fund Name	Projected Beginning Balances July 1, 2019	Taxes or Assessment	Non-Tax	Transfers In	Transfers Out	Budgeted Expenditures	Projected Ending Balances June 30, 2020
ENTERPRISE FUNDS (Working Capital)							
5020 Civic Stadium	38,679	-	120,000	-	-	120,000	38,679
5210 Water Fund	(2,043,703)	-	17,858,628	-	-	14,974,677	840,248
5311 Wastewater/Compost Operating Fund	429,065	-	9,824,126	-	-	9,707,438	545,753
5315 Wastewater Loan Fund	38,640	-	-	-	-	-	38,640
5325 Wastewater Development Fund	2,851,025	-	982,000	-	-	-	3,833,025
5450 Storm Water	(17,289)	-	1,094,240	-	139,700	795,131	142,120
5711 Aquatics	(97,000)	-	1,179,472	203,000	-	1,512,796	(227,324)
Total Enterprise Funds	1,199,417	-	31,058,466	203,000	139,700	27,110,042	5,211,140
INTERNAL SERVICE FUND							
6050 Employee Benefit Plan Fund	297,485	-	9,077,727	522,000	-	9,772,900	124,312
Total Internal Service Fund	297,485	-	9,077,727	522,000	-	9,772,900	124,312
COMPONENT UNITS							
7370 Parking Commission Fund	1,568,319	-	2,631,912	-	310,695	3,461,901	427,635
7371 Parking Commission - Interest Funds 2014 Bonds	(379,829)	-	-	143,445	-	241,075	(477,459)
7372 Parking Commission Sinking Fund Series 2014 Bonds	390,250	-	-	167,250	-	275,000	282,500
7375 Parking Commission TIF Series 2014 Bonds	-	-	208,030	-	-	208,030	-
Total Parking Commission	1,578,740	-	2,839,942	310,695	310,695	4,186,006	232,676
7380 Downtown Business Improvement	120,877	-	364,000	-	-	364,000	120,877
7381 Tourism Business Improvement District	195,465	-	1,366,140	-	-	1,558,471	3,134
Total Improvement Districts	316,342	-	1,730,140	-	-	1,922,471	124,011

FY 2020 BUDGET



FY 2020

Estimated Revenues

Fund # Fund Name	Projected Beginning Balances July 1, 2019	Taxes or Assessment	Non-Tax	Transfers In	Transfers Out	Budgeted Expenditures	Projected Ending Balances June 30, 2020
REDEVELOPMENT AGENCY							
7383 MRA Riverfront Triangle URD	142,384	-	318	557,881	100,000	600,583	-
7384 NRSS Debt Service Clearing	-	-	1,489,811	-	1,489,811	-	-
7385 MRA Front St URD	390,807	-	2,516	752,432	-	1,145,755	-
7386 MRA Tax Increment Debt Service - Safeway	60,922	-	15,930	121,475	-	137,405	60,922
7387 MRA URD II Brownfields Revolving Loan Fund	2,197	-	-	41,928	-	41,928	2,197
7388 MRA Reserve 3.6M TIF	674,645	-	-	-	-	-	674,645
7389 MRA Tax Increment Debt Service	8,112	-	-	673,862	-	673,862	8,112
7390 MRA URD II Clearing	-	-	3,902,413	-	3,902,413	-	-
7392 Urban Renewal District II Fund	4,069,926	-	21,815	2,918,662	150,000	6,860,403	-
7393 Urban Renewal District III Fund	2,698,735	-	1,165,010	3,277,256	4,219	6,732,800	403,982
7394 MRA URD III Debt Clearing	-	-	4,221,782	-	4,221,782	-	-
7395 MRA Tax Increment Debt Service	449,587	-	-	1,233,745	-	1,233,041	450,291
7396 NRSS Debt Service Sinking	44,886	-	-	163,725	-	163,725	44,886
7397 North Reserve/Scott St URD	791,281	-	729	1,326,086	20,000	2,098,096	-
7398 Hellgate URD	123,855	-	378,428	-	15,000	487,283	-
7399 Inter-Mountain Bond	-	-	-	146,486	-	146,486	-
7400 Front St Bond Clearing	-	-	1,537,770	-	1,537,770	-	-
7401 Front St Parking Structure	217,836	-	-	208,030	-	206,430	219,436
7402 Front St Subordinate Lien Note	99,605	-	-	577,308	-	580,189	96,724
7410 Riverfront Clearing	-	-	652,272	-	652,272	-	-
7411 Riverfront Sinking	94,391	-	-	94,391	-	94,391	94,391
Total Redevelopment Agency	9,869,213	-	13,388,794	12,093,267	12,093,267	21,202,377	2,055,630
Total Component Unit Funds	11,764,295	-	17,958,876	12,403,962	12,403,962	27,310,854	2,412,317
Total All Funds	28,729,059	41,395,545	108,912,602	25,921,002	25,921,002	152,348,384	28,542,677

FY 2020 BUDGET



FY 2019 BUDGET PERFORMANCE

FY 2020 BUDGET



FY 2019 BUDGET PERFORMANCE

City of Missoula FY 2020 Budget Analysis			
	FY 2019		
	Budget: Adopted + Amended to Date	Projections & Adjustments *	Differences
General Fund (primary)			
Property Tax Levy	22,792,248	22,693,299	(98,949)
Motor Vehicle & Other Taxes	1,746,904	1,916,203	169,299
Non-Tax Revenues	25,453,384	24,306,299	(1,147,085)
Transfers In	3,999,946	3,889,230	(110,717)
Total Revenues	53,992,482	52,805,030	(1,187,452)
Budgeted Expenditures	55,731,544	53,167,654	
Committed Expenditure Savings	(1,489,412)	-	
Net Expenditures	(54,242,132)	(53,167,654)	1,074,478
Net Income (Loss)	(249,650)	(362,624)	
One-time Revenues in base	(534,737)	(534,737)	
One-time Expenditures in base	947,453	947,453	
Ongoing Net Income (Loss)	163,066	50,092	
Beginning Fund Balance	2,405,062	2,405,062	
Adjustments	(249,330)	(249,330)	
Ending Fund Balance	1,906,082	1,793,108	(112,974)
Fund Balance Target @ 7% Ongoing Revenues	3,796,949	3,711,671	
Target Fund Balance Surplus (Deficit)	(1,890,867)	(1,918,562)	

- State pension contributions
- Year end accruals for bus lic & permits

- Vacancy savings not as strong as prior years



FY 2019 BUDGET PERFORMANCE

		City of Missoula FY 2020 Budget Analysis		
		FY 2019		
		Budget: Adopted + Amended to Date	Projections & Adjustments *	Differences
Road District Fund				
Assessments		4,139,935	4,289,935	
Intergovernmental		2,411	16,112	
Charges for Services		562,011	1,240,038	
Transfers In		1,804,645	2,137,540	
Total Revenues		6,509,002	7,683,624	1,174,622
Public Works (Fund #2512)		5,880,426	6,636,525	
Development Services (Fund #2522)		579,260	766,945	
Total Expenditures		(6,459,686)	(7,403,469)	(943,783)
Net Income (Loss)		49,316	280,155	
One-time Revenues in base		(45,000)	(45,000)	
One-time Expenditures in base		19,811	19,811	
Ongoing Net Income (Loss)		24,127	254,966	
Beginning Fund Balance		(533,973)	(533,973)	
Adjustments		91,949	-	
Ending Fund Balance		(392,708)	(253,818)	138,890
Park District Fund				
Assessments		2,056,723	2,070,518	
Charges for Services		530,500	733,387	
Other Revenues		2,679		
Transfers In		3,383,883	3,278,851	
Total Revenues		5,973,785	6,082,756	108,971
Expenditures		5,973,856	5,705,510	
Total Expenditures		(5,973,856)	(5,705,510)	268,346
Ongoing Net Income (Loss)		(71)	377,246	
Beginning Fund Balance		35,955	35,955	
Ending Fund Balance		35,884	413,201	377,317

* Projections are subject to change

• State Special projects & BaRSAA revenues

• Strong charges for services revenues

FY 2020 BUDGET



FEE RESOLUTIONS

FY 2020 BUDGET



FY 2020 FEE INCREASES

Development Services and Fire Inspection Fees to increase by 3.25%

- Inflationary increases intended to keep pace with increases in providing services.
 - A resolution of the Missoula City Council increasing fees by 3.25% for the following services effective January 1, 2020:
 - review and processing of land use applications pursuant to city adopted regulations pertaining to zoning, subdivision and floodplain services
 - business licensing
 - police special event fees
 - hazardous vegetation removal
 - engineering fees and permits related to work and use of City public right-of-way
 - Effective immediately:
 - Add water service line loan administrative fees in Exhibit D

Wastewater industrial interceptor variance permit fee set forth in 13.07.410 Missoula Municipal Code (MMC) and the waste hauler permit fee set forth in 13.17.210 MMC to increase by 3.25% beginning in January 1, 2020

Cemetery Fees to increase 4% per year for the next 4 years

- On April 4, 2019 the Missoula City Cemetery Board of Trustees approved an annual fee increase of 4%



NEXT STEPS



FY 2020 BUDGET PUBLIC HEARING

August 19th, 2019

City Council

Public Hearing

- Preliminary fiscal year 2020 budget and capital improvement program
- Work plans and budgets for Road District #1, Park District #1, the Downtown Business Improvement District, and the Tourism Business Improvement District
- Permissive medical tax levy
- Increases to the following fee schedules:
 - Fire fees relating to fire inspection, plan checking, pyrotechnic display and special events
 - Development Services fees relating to the review and processing of land use applications pursuant to city adopted regulations pertaining to zoning, subdivision and floodplain services; business licensing; hazardous vegetation removal; and engineering fees and permits related to work and use of City public right-of-way
 - Public Works fees relating to waste hauler permits, wastewater industrial interceptor variance permits, and cemetery fees
 - Police fees relating to special events

FY 2020 BUDGET



FY 2020 BUDGET RESOLUTIONS

1. Appropriations Resolution

- A resolution fixing the annual appropriations and the Capital Improvement Program for the City of Missoula as set forth in the Fiscal Year 2020 Budget and Capital Improvement Program including: • The Tourism Business Improvement District work plan and budget for Fiscal Year 2020 • The Business Improvement District work plan and budget for Fiscal Year 2020. • The Park District Number 1 work plan and budget for Fiscal Year 2020. • The Road District Number 1 work plan and budget for Fiscal Year 2020

2. Tax Levy Resolution

- A resolution levying taxes for municipal and administrative purposes for the fiscal year 2020.

3. 4 Fee Resolutions increasing certain fees by 3.25%