



FY 2021 BUDGET

CITY COUNCIL

PUBLIC HEARING

OPEN THROUGH AUGUST 31, 2020



FY 2021 BUDGET RESOLUTIONS

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 2021 Budget and Capital Improvement Program including these specific programs requiring separate motions:

- Tourism Business Improvement District work plan and budget
- Business Improvement District work plan and budget
- Park District Number 1 work plan and budget
- Road District Number 1 work plan and budget



FY 2021 BUDGET RESOLUTIONS

Tax Levy Resolution

A resolution levying taxes for municipal and administrative purposes for the Fiscal Year 2021

- Includes permissive medical levy



FY 2021 BUDGET RESOLUTIONS

Fee Resolutions

3 resolutions increasing certain fees:

- Fire inspection, plan checking, pyrotechnic display, special event fees, and fingerprinting – 3%
- Wastewater industrial interceptor variance permit fee and the waste hauler permit fees - 3%
- Land use applications for 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 – 3%
- Cemetery fees - 4%.



FY 2021 BUDGET

Public Hearing Calendar

- August 10th
- August 17th
- August 24th
- August 31st and Final Consideration
- Sept 2nd – Public Hearing and Final Consideration for setting assessments for:
 - Road District
 - Park District
 - Business Improvement District
 - Tourism Business Improvement District



FY 2021 BUDGET



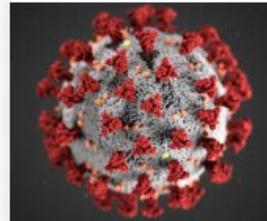
Budget Information

HEADLINES See the latest information



FOLLOW THE CITY BUDGET

The Missoula City Council is working through the proposed City budget for FY2021 each Wednesday through the summer. Council members look at proposals for one or more departments and programs at each weekly meeting. [Read on...](#)



GET LOCAL COVID-19 NEWS HERE

Find all the latest information on the illness COVID-19, including prevention and testing directives. Learn about travel guidelines and connect with local services and agencies like schools, bus transportation and business and employee assistance. [Learn more...](#)



STAY SAFE, MISSOULA

Masks or face coverings are required in indoor public spaces in Missoula County for people age 12 and older, by Health Officer order and a rule approved by the Missoula City-County Health Board. [Learn more...](#)

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FY2021 General Fund Budget Analysis

	Baseline	Mayor Funded
Property Tax Levy - New Tax Base	25,844,088	25,876,210
Motor Vehicle & Other Taxes	1,962,000	1,962,000
Non-Tax Revenues	25,812,586	27,984,828
Transfers In	4,966,835	4,966,835
Total Revenues	58,585,509	60,789,873
Budgeted Expenditures	61,534,004	61,531,603
Total General Fund New Requests		2,172,242
Committed Expenditure Savings	(1,331,906)	(1,331,906)
Net Expenditures	(60,202,098)	(62,371,939)
Net Income (Loss)	(1,616,589)	(1,582,066)
One-time Revenues in base	(6,000)	(2,811,580)
One-time Expenditures in base	-	1,212,880
Ongoing Net Income (Loss)	(1,622,589)	(3,180,766)
Beginning Fund Balance	7,147,248	7,147,248
Adjustments		
Ending Fund Balance	5,524,659	5,565,182

General Fund New Requests	Mayor Funded
Housing Trust Fund	750,000
2 Police Officers funded through COPS Grant & BID	268,594
Expand Police Training	226,332
Police Cameras	75,150
Police Helmets	34,800
Mobile Crisis Response Team	75,000
Communications Project	50,000
Sustainability Programs	35,000
Total from Budget Letter	1,514,876
Safety & Security	112,059
Information Technology Personnel & Operations	163,200
LEARN Project	100,000
Other Funding Recommendations	282,107
Total General Fund New Requests	2,172,242



FY 2021 BUDGET

Revenues

- Growth in property tax base and mill value was less than expected
- Higher than expected non-tax revenues
- Able to maintain no new property tax increase



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Housing And Community Development

- \$750,000 deposit to Affordable Housing Trust Fund
- MRA to provide \$1 million annual commitment to affordable housing
- \$6.5 million Scott Street area land acquisition
- \$35,000 to support 100% clean electricity initiative
- Support for the LEARN project to study systemic racism - \$100,000



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Public Safety

- 2 additional police officers (funded primarily through COPS grant and the Downtown Business Improvement District)
- Expanded police training - \$226,352
- Police video expansion and upgrade - \$75,150
- Police helmets - \$34,800
- Establishment of Mobile Crisis Response Team - \$75,000



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Safety & Security - \$112,059

- Provide for continued controlled access to City Hall
- Implement employee emergency alert system



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Parks & Recreation

- MCPS Community Center Project at Lowell School - \$91,652
- Increase in cyclical maintenance activities including recently annexed Red Fern Park and Russell Street project green infrastructure - \$205,992