

**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.

**Activities & Objectives**

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.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ 2,860	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	522,320	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	156,201	1,902,335	231,379	1,650,000	(252,335)	-13%
<b>Total</b>	<b>\$ 156,201</b>	<b>\$ 1,902,335</b>	<b>\$ 756,559</b>	<b>\$ 1,650,000</b>	<b>\$ (252,335)</b>	<b>-13%</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 went into effect. This Ordinance established 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 provides 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 receives 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, storm-water 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 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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	2,072	-	264	-	-	
Miscellaneous	1,798	50,000	-	24,457	(25,543)	-51%
Debt Service	1,275	-	-	-	-	
Capital Outlay	-	5,354	55,090	-	(5,354)	-100%
<b>Total</b>	<b>\$ 5,146</b>	<b>\$ 55,354</b>	<b>\$ 55,354</b>	<b>\$ 24,457</b>	<b>\$ (30,897)</b>	<b>-56%</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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	1,357,718	873,413	873,413	1,188,338	314,925	36%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,357,718</b>	<b>\$ 873,413</b>	<b>\$ 873,413</b>	<b>\$ 1,188,338</b>	<b>\$ 314,925</b>	<b>36%</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 FY11 is 18.41 mills compared with the FY10 levy of 18.98 mills.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	1,997,847	1,997,847	1,997,847	1,997,847	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,997,847</b>	<b>\$ 1,997,847</b>	<b>\$ 1,997,847</b>	<b>\$ 1,997,847</b>	<b>\$ -</b>	<b>0%</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**

\$562,987 of franchise fees from Bresnan are projected and budgeted. The increase in Bresnan’s remittances in the past was related primarily to market increases. The FY 11 budget assumes no growth.

Pursuant to a contract pending with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$337,342 in FY 11.

		<u>FY 11</u>	<u>FY 10</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	337,342	337,342
820 Account	Transfer to General Fund	174,645	174,645
840 Account	Contingency – decided by Council	0	0
940 Account	Capital-Replacement & Second Channel	<u>50,000</u>	<u>38,000</u>
	<b>Total</b>	<b>568,987</b>	<b>\$ 556,987</b>

**OBJECTIVES:**

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

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	4,875	27,940	27,940	7,000	(20,940)	-75%
Miscellaneous	500,128	538,262	542,240	511,987	(26,275)	-5%
Debt Service	-	-	-	-	-	
Capital Outlay	31,079	38,000	34,022	50,000	12,000	32%
<b>Total</b>	<b>\$ 536,082</b>	<b>\$ 604,203</b>	<b>\$ 604,203</b>	<b>\$ 568,987</b>	<b>\$ (35,216)</b>	<b>-6%</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.

**Activities & Objectives**

1. To support enforcement of drug laws within the Missoula community as well as providing drug-related training to department personnel.
2. Possible Equipment and Capital purchase could include:

Vehicle(s)	
Computer Software	
Surveillance Equipment	
K9 Program	
SWAT training	
SWAT equipment	
Digital Camera(s)	
Purchase of Evidence	
Drug Training	
Total	\$78,000

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	18,076	11,000	14,233	11,000	-	0%
Purchased Services	14,684	22,000	13,946	22,000	-	0%
Miscellaneous	4,750	30,000	-	30,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	3,725	17,521	52,342	15,000	(2,521)	-14%
<b>Total</b>	<b>\$ 41,235</b>	<b>\$ 80,521</b>	<b>\$ 80,521</b>	<b>\$ 78,000</b>	<b>\$ (2,521)</b>	<b>-3%</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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	3,600	-	50,000	46,400	1289%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 46,400</b>	<b>1289%</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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	281,537	361,378	297,597	361,378	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 281,537</b>	<b>\$ 361,378</b>	<b>\$ 297,597</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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	7,551	-	14,675	21,288	21,288	
Miscellaneous	55,265	48,569	31,113	27,281	(21,288)	-44%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 62,816</b>	<b>\$ 48,569</b>	<b>\$ 45,788</b>	<b>\$ 48,569</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 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. This fund will no longer be used due to the creation of a citywide park district.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	2,932	3,380	3,380	3,380	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,932</b>	<b>\$ 3,380</b>	<b>\$ 3,380</b>	<b>\$ 3,380</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 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. This fund will no longer be used due to the creation of a citywide park district.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	2,434	3,866	3,866	2,434	(1,432)	-37%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,434</b>	<b>\$ 3,866</b>	<b>\$ 3,866</b>	<b>\$ 2,434</b>	<b>\$ (1,432)</b>	<b>-37%</b>

## Program Description

This program encompasses a City-wide road district entitled "CITY OF MISSOULA ROAD DISTRICT NUMBER 1" designed to maintain the current level of service as provided to all city residents. An assessment will be established for the purpose of funding and/or financing costs associated with providing services including but not limited to: (1) maintenance, repair, replacement, upkeep, installation, improvement, operational enhancement, construction, reconstruction, acquisition of right-of-way and/or (2) implementation of measures required to maintain public health and safety or meet legal or regulatory requirements, and/or (3) purchasing, replacing, and/or maintaining equipment, tools or vehicles used to carry out the functions described herein, and/or (4) any other functions and/or labor, supplies, and/or materials necessary for management and maintenance of City-owned facilities, lands and equipment's under the responsibility and care of the City of Missoula Public Works Department's Street, Engineering, and Vehicle Maintenance divisions including but not limited to: streets, alleys, driveways, alley approaches, sidewalks, curbs and gutters, medians, boulevards, lighting, parking lots, support facilities, public amenities, storm water facilities, traffic control inclusive of traffic signals, signs, and pavement markings, and other public facilities located in the public right-of-way and/or within public easements; and providing for other matters properly relating thereto.

The Street Maintenance Division has the responsibility for maintaining the convenience and insuring the safety of the public streets, alleys, and public rights-of-way for the use by the public. The Division provides for this responsibility by implementing programs for street cleaning; leaf pickup and removal; street patching and major maintenance; snow and ice control; storm water drainage facility maintenance; alley grading; reconstruction of streets; maintenance of state routes within the City; major street construction projects; and other projects for other departments and the community in general.

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## City Strategic Goals & Department's Implementation Strategy

The City Administration established a set of Strategic Goals for city government. Listed below are the Administration's goals, followed by the methods by which the Street Maintenance Division is striving to fulfill the Administration's goals. This new city-wide road district is designed to insure that the following goals and objectives are met.

### **Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.***

- Continue implementation of the first phases of the Maintenance Management System (MMS).
- Increase maintenance crews to compensate for annexations to improve and maintain service levels.
- Implement and use new maintenance management software for tracking all Street Division maintenance activities and developing preventive maintenance schedules for drainage on sumps and storm drain systems.
- Maintain City streets to the best of our ability, within the constraints of the budget provided.

### **Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.***

- Continue to seek cheaper alternatives for disposal and recycle of construction materials.
- Continue to seek better, more efficient and effective ways to serve the public.
- Maintain required temporary patching when necessary to insure public safety, especially during the colder months when permanent patching cannot be done.

- Provide sweeping and snow and ice control services on State routes and City streets to enhance public safety, clean air and water.

**Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.***

- Continue to readily accept requests for service, suggestions, and complaints from the public in an ongoing effort to improve our operations and maintain efficiency.

## Goals & Objectives

- In FY11, allocate \$60,000 of the annual assessment to mitigate costs associated with owner-occupied residential sidewalk, curb, and gutter installation and/or repair when such improvements are ordered in by the City. Within three months of adoption of the Fiscal Year 2011 budget, the City Administration shall present to Council for approval a plan that includes alternatives for utilizing Road District assessments on sidewalk, curb, and gutter installations.
- Continue to maintain and upgrade Division facilities and equipment.
- Manage construction materials stored at north side stockpile site.
- Seek to continue to upgrade older equipment in the inventory and look to incorporate more modern types of machinery into the Division.
- Increase maintenance crews to compensate for annexations to improve and maintain service levels.
- Continue to seek cheaper alternatives for disposal and recycle of construction materials.
- Continue to seek better, more efficient and effective ways to serve the public.
- Continue the facilities quality infrastructure maintenance, safety and risk management program by developing a Public Works Departmental administrative rule outlining when to hold the emergency and preventive maintenance debriefing meetings and who should be involved.
- Implement and use new maintenance management software for tracking all Street Division maintenance activities and developing preventive maintenance schedules for drainage on sumps and storm drain systems.
- Maintain City streets to the best of our ability, within the constraints of the budget provided.
- Maintain required temporary patching when necessary to insure public safety, especially during the colder months when permanent patching cannot be done.
- Crack seal the pavement of City streets.
- Patch back pavement where new curb and gutter is installed either on City projects or private developments.
- Maintain 5,000 storm water sumps and other drainage facilities including new South Missoula storm drain system.
- Maintain by contract for the Montana Department of Transportation routes within the City.
- Grade all unimproved alleys once a year for drivability and dust control. Respond to public requests for alley maintenance throughout year.
- Provide for cleaner air for Missoula, provide a longer life for drainage sumps and keep the City clean by maintaining a regular street sweeping program.
- Continue to use de-icer in lieu of sanding material and evaluate its effectiveness impacts.
- Provide sweeping and snow and ice control services on State routes and City streets to enhance public safety, clean air and water.
- Maintain and manage City annual leaf pickup program.
- Continue to evaluate use of alternative deicer products (such as Ice Slicer Elite®) for use when weather conditions reduce liquid magnesium chloride effectiveness.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual * FY 2009</b>	<b>Amended * FY 2010</b>	<b>Actual * FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ 164,588	\$ 164,588	
Supplies	-	-	-	52,580	52,580	
Purchased Services	-	-	-	4,754	4,754	
Miscellaneous	-	-	-	18,078	18,078	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	60,000	60,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	

\* Budget created in FY11, therefore no information for prior years.

**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>
STREET SUPERINTENDENT	-	-	-	0.11
ADMINISTRATIVE SECRETARY	-	-	-	0.11
STREET MAINTENANCE SUPERVISOR	-	-	-	-
STREET CONSTRUCTION SUPERVISOR	-	-	-	-
STREET SUPERVISOR	-	-	-	0.11
STREET SUPERVISOR	-	-	-	0.11
FINISH BLADE OPERATOR	-	-	-	0.11
SECOND BLADE OPERATOR	-	-	-	0.11
LABORER/OPERATOR	-	-	-	0.66
SEASONAL OPERATOR	-	-	-	0.06
SEASONAL OPERATOR	-	-	-	0.06
SEASONAL OPERATOR	-	-	-	0.06
SEASONAL OPERATOR	-	-	-	0.06
SEASONAL OPERATOR	-	-	-	0.03
SEASONAL OPERATOR	-	-	-	0.03
OPERATOR	-	-	-	1.00
TANDEM TRUCK OPERATOR	-	-	-	0.11
TANDEM TRUCK OPERATOR	-	-	-	0.11
TANDEM TRUCK OPERATOR	-	-	-	0.11
TANDEM TRUCK OPERATOR	-	-	-	0.11
LABORER/OPERATOR	-	-	-	0.11
ANNEXATION REQUEST	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.16</b>

## Program Description

This program encompasses a city-wide park district entitled “CITY OF MISSOULA PARK DISTRICT NUMBER 1” designed to maintain the current level of service provided to all city residents. An annual assessment will be established for the purpose of funding and/or financing costs associated with providing services including but not limited to: (1) Maintenance, repair, replacement, upkeep, installation, improvement, operational enhancement, construction, reconstruction, acquisition of land and/or (2) Implementation of measures required to maintain public health safety or meet legal or regulatory requirements, and/or (3) Purchasing, replacing and/or maintaining equipment, tools or vehicles used to carry out the functions described herein, and/or (4) Any other functions, labor, supplies and/or materials necessary for management and maintenance of City-owned facilities, lands and equipment under the responsibility and care of the City of Missoula Parks and Recreation Department including but not limited to: Public Parks and Park areas (as described in the master Parks and Recreation plan for the greater Missoula area, Recreation facilities, trails, open space (as defined by the City of Missoula Urban Area Open Space Plan), urban forest, medians, boulevards, pathways, sidewalks, public easements and other facilities located in the City and/or owned by the City; and providing for other matters properly relating thereto.

Missoula Parks and Recreations' guiding Mission is to enhance the quality of life in our community by: Promoting Health and Wellness, Protecting the Environment; Educating and Enhancing the lives of Citizens through-out our Community by providing and maintaining diverse, accessible, and scenic parks, open spaces, and trails and numerous recreational opportunities.

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## City Strategic Goals & Department's Implementation Strategy

The City Administration established a set of strategic goals for city government. This new city-wide park district is designed to insure that the following goals are met.

### Funding and Service

- We will work toward sustainable management of resources by becoming a greener department through recycling as practical, energy savings through conversions, and reduced water use. We will work toward sustainable funding through partnerships, volunteerism, grants, foundations, and park maintenance districts.
- We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park, and expansion of Splash Montana and Currents.

### Harmonious Natural and Built Environment

- Through implementation of approved community plans such as the Master Park Plan, Transportation and NMT Plans, and Open Space Plans, plus best practice in design, Parks and Recreation will meet the needs and demands of citizens for alternative transportation, clean air, clean water, and environmental stewardship.

### Quality of Life for All Citizens

- We will work to provide, with dignity for all citizens, full access to healthy recreation opportunities, which include direct services, self-directed play, connection with nature, opportunities for volunteerism, and support for healthful work force housing.

## Goals & Objectives

- In FY 11, enhance the city's urban forestry program by directing \$10,000 of the annual assessment to planting new trees and \$30,000 of the annual assessment for proactive pruning and/or emergency/risk management work including pruning, removals, potential grant matching.
- Coordinate between Park Operations, Recreation, Urban Forestry, Open Space and Trails, Park Design and Development, and Aquatics and all other departments and agencies on all projects that have multiple department interests.

- Work with agencies, elected and appointed officials to provide written comments and testify regarding high quality park design in subdivisions.
- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Develop volunteer program to provide additional opportunities for residents, target specific groups, and increase market outreach as well as maintain or expand services.
- Secure easements for new trails and acquire new land for parks in accordance with the Master Parks Plan.
- Provide project oversight and technical design for parks and trail projects.
- Acquire or protect with conservation easements more Open Space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.
- Implement the 2010 Conservation Lands Management Plan to address City-owned conservation land and resource management which is scientific based and includes citizen input on issues and uses related to people, recreation, vegetation, natural values, enforcement, mapping and wildlife protection. Comply with Montana Weed Management Plan.
- Implement Master Park Plan goals and action items to improve quantity and quality of Missoula's urban parks, open space, trails, and recreation opportunities.
- Implement the community Non-motorized Transportation Plan by developing trails and phased implementation of the 2025 Transportation Plan.
- Enhance and create a sustainable urban forest resource, with goals to: 1) upgrade to a 7 year pruning cycle, 2) install sustainable tree plantings in street right-of-ways, parklands and public spaces, and 3) implement a hazard mitigation program for trees. Assist citizens in compliance with street tree ordinances.
- Provide comprehensive recreation programs for all ages and interests, including special events, non-traditional recreation and partnership programming. Use a comprehensive marketing plan for the Department to provide information on parks, trail, urban forest, conservation lands, recreation and aquatics to the public.
- Develop and maintain parks, recreational facilities, trails and open space areas at a high level of quality, appropriate for the type of use and nature of the facility, using surveys to gauge customer satisfaction.
- Build on collaborative efforts with agencies, organizations and businesses to further the Children and Nature movement and provide opportunities to re-engage children and adults with positive nature based recreation and education.
- Build on collaborative efforts with agencies, organizations and businesses to further the mission of Active Kids by providing programs and promoting the Daily Dose concept to enhance physical health among Missoula citizens.
- Manage parks, trails, streetscapes and conservation lands by using established maintenance standards, procedures, guidelines, and ordinances. Facilitate community beautification and environmental awareness programs.
- Work toward control and eradication of existing invasive plant species using integrated plan management program which includes sheep grazing, weed pulls, chemicals, re-seeding, and planting of native plants.
- Enhance public education through community outreach to help establish parks as essential to the quality of life.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual * FY 2009</b>	<b>Amended * FY 2010</b>	<b>Actual * FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ 109,535	\$ 109,535	
Supplies	-	-	-	20,280	20,280	
Purchased Services	-	-	-	70,184	70,184	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	

\* Budget created in FY11, therefore no information for prior years.

**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>
DIRECTOR	-	-	-	0.09
PARK SUPERINTENDENT	-	-	-	0.09
PARK MAINTENANCE MANAGER	-	-	-	0.09
OPEN SPACE PROGRAM MANAGER	-	-	-	0.09
MAINTENANCE TECHNICIAN	-	-	-	0.61
N.M.T.P./PARK DESIGN MANAGER	-	-	-	0.09
RECREATION MANAGER	-	-	-	0.09
RECREATION SPECIALIST	-	-	-	0.09
RECREATION SPECIALIST-M.O.R.E.	-	-	-	0.09
PROJECT COORDINATOR	-	-	-	0.09
URBAN FORESTER	-	-	-	0.09
ARBORIST	-	-	-	0.18
CONSERVATION LAND MANAGER	-	-	-	0.09
OFFICE MANAGER	-	-	-	0.09
ADMINISTRATIVE SECRETARY	-	-	-	0.09
SECRETARY	-	-	-	0.07
DESKTOP PUBLISHING SPECIALIST	-	-	-	0.07
COMMUNICATION SPECIALIST	-	-	-	0.09
AQUATICS STAFF				
AQUATICS SUPERVISOR	Enterprise fund			
AQUATICS SUPPORT SPECIALIST	Enterprise fund			
ASSISTANT AQUATICS SPECIALIST	Enterprise fund			
ARBORIST ASSISTANTS	-	-	-	0.07
MAINTENANCE TECHNICIAN ASST	-	-	-	0.47
MAINTENANCE WORKERS	-	-	-	0.54
SPORTS MAINTENANCE CREW COORDINATOR	-	-	-	-
SAFETY/TRAINING COORDINATOR	-	-	-	-
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	-	-	-	-
LEVEL 1 INTERMITTENT RECREATION	-	-	-	-
LEVEL 2 INTERMITTENT RECREATION	-	-	-	-
LEVEL 3 INTERMITTENT RECREATION	-	-	-	-
LEVEL 3 INTERMITTENT PARK MTNC	-	-	-	-
LEVEL 3 INTERMITTENT URBAN FORESTRY	-	-	-	-
LEVEL 4 INTERMITTENT RECREATION	-	-	-	-
LEVEL 4 INTERMITTENT PARK MNTC	-	-	-	-
LEVEL 4 INTERMITTENT URBAN FORESTRY	-	-	-	-
LEVEL 5 INTERMITTENT RECREATION	-	-	-	-
LEVEL 5 SPECIALTY INSTRUCTOR	-	-	-	-
PART TIME CASHIER	-	-	-	-
PHONE RECEPTIONIST	-	-	-	-
PART TIME CUSTODIAN	-	-	-	-
<b>Total</b>	-	-	-	<b>3.23</b>

## Program Description – (2820)

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.

## Activities and Objectives

**Direct Expenditures for FY 2011:**

Annual sidewalk replacement program	\$30,000	Account 930
Asphalt for street paving	\$183,000	Account 930
Reinforced reclamite and distribution	\$0	Account 930
Chip seal emulsified asphalt and distribution	\$174,570	Account 930
Sand surfacing (CRF program)	\$0	Account 930
Sand (winter street sanding)	\$23,960	Account 930
Chip seal aggregate	\$49,500	Account 930
Drain aggregate (sump rock)	\$11,000	Account 930
Engineering, soil tests, and materials tests	\$5,000	Account 350
Epoxy bike lane striping project – local match plus ICAP	\$7,009	Account 500
<b>Total Direct Expenditures:</b>	<b>\$484,039</b>	

**Interfund transfers for FY 2011:**

Transfer to 1000.320 fund for labor costs	\$564,000	Account 140
<b>Total Interfund Transfers:</b>	<b>\$564,000</b>	
<b>TOTAL FUND EXPENDITURES:</b>	<b>\$1,048,039</b>	

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	5,000	253	5,000	-	0%
Miscellaneous	564,000	599,693	625,077	571,009	(28,684)	-5%
Debt Service	-	-	-	-	-	
Capital Outlay	480,448	461,030	385,628	472,030	11,000	2%
<b>Total</b>	<b>\$ 1,044,448</b>	<b>\$ 1,065,723</b>	<b>\$ 1,010,958</b>	<b>\$ 1,048,039</b>	<b>\$ (17,684)</b>	<b>-2%</b>

## Fund Description

Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Grants are awarded annually to the City of Missoula.

## Activities &amp; Objectives

**Department of Justice Edward Byrne Memorial JAG Recovery V Grant** - Activity budget equals **\$89,692**  
**Department of Justice Edward Byrne Memorial JAG Recovery VI Grant** - Activity budget equals **\$ 32,735**  
**Department of Justice Edward Byrne Memorial JAG Recovery VII Grant** - Activity budget equals **\$ 85,343**

The Justice Assistance Grants are the newest grant and will provide a half-time property clerk and other programs for the Missoula County Sheriff Department as well as provide funding numerous programs within the City of Missoula Police Department. The City of Missoula will reimburse the County of Missoula for their expenses as outlined in the grant award document.

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 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 5,674	\$ 24,326	\$ 24,326	
Supplies	20,812	34,500	90,079	38,138	3,638	11%
Purchased Services	5,525	27,535	39,957	72,837	45,302	165%
Miscellaneous	-	98,129	-	-	(98,129)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	130,719	32,852	72,469	(58,250)	-45%
<b>Total</b>	<b>\$ 26,337</b>	<b>\$ 290,883</b>	<b>\$ 168,563</b>	<b>\$ 207,770</b>	<b>\$ (83,113)</b>	<b>-29%</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 **\$639,000**

**TOTAL FUND EXPENDITURES EQUALS \$ 603,292**

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	24,706	603,292	56,054	603,292	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 24,706</b>	<b>\$ 603,292</b>	<b>\$ 56,054</b>	<b>\$ 603,292</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 \$7,940.

**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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	15,940	-	32,316	16,376	103%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 15,940</b>	<b>\$ -</b>	<b>\$ 32,316</b>	<b>\$ 16,376</b>	<b>103%</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

**2010 OPG Admin Fees** – Activity budget equals **\$140,000**

Grant support of administration fees.

**2010 YWCA of Missoula** – Activity budget equals **\$20,000**

This grant will support emergency shelter for homeless families through the Gateway Center Family Shelter, which provides short-term motel vouchers to provide housing for homeless families.

**2010 WORD** – Activity budget equals **\$20,000**

This grant will support counseling and other services for families in transition, including those receiving Basic Needs Assistance from Missoula County.

**2010 Missoula Food Bank** – Activity budget equals **\$20,000**

This grant will support a .5 FTE Warehouse /Driver Assistant and .33 FTE Program Services Assistant to supervise SNAP outreach, and coordinate community outreach efforts.

**2010 homeWORD** – Activity budget equals **\$100,000**

This grant is the acquisition and construction of the Solstice Apartments.

**2010 Garden City Harvest** – Activity Budget equals **\$12,000**

This grant is to lease the property at 1657 and 1711 River Road for continued operation of 53 garden plots at the River Road Neighborhood Farm and Community Garden.

**2010 Missoula Aging Services** – Activity budget equals **\$10,000**

This grant is to provide respite from care giving duties for low- to moderate-income Missoulians who care for an elderly family member or friend.

**2010 Garden City Harvest** – Activity Budget equals **\$20,000**

This grant is to support gardening and food production for low-income residents of Orchard Gardens and community food-distribution programs.

**2010 Poverello** – Activity budget equals **\$8,000**

This grant is for intake and assessment, case management, and comprehensive support services for homeless individuals through the Breaking Barriers program.

**2010 RAMP** – Activity budget equals **\$20,000**

This grant will support the purchase and installation of modular aluminum wheelchair ramps for low- to moderate-income seniors or people with disabilities who have limited mobility and are in need of improved accessibility in their homes.

**2010 homeWORD** – Activity budget equals **\$5,000**

This grant is to support Financial Fitness and Foreclosure Prevention programs.

**2010 Parks and Recreation California Street** – Activity budget equals **\$105,582**

This project is for repair and maintenance of the California Street Bridge. The project is funded through a CDBG grant. Anticipated outcomes include: Deck Repair Strategies and repairs; Relocation of lights and repairs; Landscaping at the North Bridge end; Mitigation of any safety issue related to bridge approach

**2010 Missoula Housing Authority** - Activity budget equals **\$27,200**

This grant is for the replacement of a 4" sewer line and installation of a backflow preventer to bring the Palace Apartments into compliance with the requirements of the water utility and city code.

**2010 Home ReSources** - Activity budget equals **\$79,760**

This grant is for the interior remodel of the Home ReSources Building at 1515 Wyoming.

**2010 District XI Human Resource Council** – Activity budget equals **\$279,500**

This grant will support the rehabilitation of low- and moderate-income owner-occupied residences in the City.

**2008 City of Missoula Public Works Department** – Activity budget equals **\$8**

This grant is for the Franklin to the Fort sidewalk improvements.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	120,869	248,256	93,218	140,000	(108,256)	-44%
Miscellaneous	322,629	1,675,092	1,172,469	727,050	(948,042)	-57%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 443,498</b>	<b>\$ 1,923,348</b>	<b>\$ 1,265,687</b>	<b>\$ 867,050</b>	<b>\$ (1,056,298)</b>	<b>-55%</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 &amp; Objectives

**OPG Admin Fees** – Activity budget equals **\$68,713**

Grant support of administration fees.

**10 DISTRICT XI HUMAN RESOURCE COUNCIL** – Activity budget equals **\$ 325,000**

This grant is to support first-time homebuyer assistance

**FY10 homeWORD** – Activity budget equals **\$ 315,000**

This grant is for the acquisition and construction of the Solstice Apartments at the site of the former Liberty Lanes.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	65,085	63,874	51,829	-	(63,874)	-100%
Miscellaneous	660,962	285,870	287,302	708,713	422,843	148%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 726,047</b>	<b>\$ 349,744</b>	<b>\$ 339,131</b>	<b>\$ 708,713</b>	<b>\$ 358,969</b>	<b>103%</b>

**Fund Description**

The purpose of the American Dream Down-payment 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**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	12,846	12,846	
Miscellaneous	-	10,000	-	-	(10,000)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 12,846</b>	<b>\$ 2,846</b>	<b>28%</b>

**Fund Description**

The purpose of Neighborhood Stabilization Program (NSP) Fund is to acquire foreclosed, vacant or abandoned residential properties in the City of Missoula and redevelop them into affordable housing or other community enhancements.

**Activities & Objectives**

The NSP grant is being used as partial funding to acquire property at 1311 E. Broadway, demolish the structures on that land, and construct 115 units of rental housing, most of which will be designated for low- and moderate income households in the City of Missoula.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	5,000,000	2,335,941	2,664,059	(2,335,941)	-47%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 2,335,941</b>	<b>\$ 2,664,059</b>	<b>\$ (2,335,941)</b>	<b>-47%</b>

**Fund Description**

Every six years, the United States Congress considers a transportation funding bill. This fund was created to accept Federal CMAQ, STPU, and CTEP grant funds set aside for the City of Missoula along with any matching money from other City Funds. These funds are expended for projects identified by the City's Capital Improvement Program (CIP) and approved by the State.

**Activities & Objectives**

**Bicycle Commuter Network – Activity budget equals \$327,520**

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition.

**Grant Creek Trail – Bicycle Commuter Network – Activity budget equals \$333,333**

The Grant Creek Trail is a biking and pedestrian trail starting from the north end of the current RMEF trail and ending at Snow Bowl Rd. (3/4 mi. from Ravine trailhead. This trail is urgently required to alleviate unsafe conditions and provide non-motorized means of travel. Grant Creek Rd. is a busy, shoulder-less, winding road with 45 mph speeds used by bicyclists and pedestrians. This trail would connect to Rattlesnake Creek via Ravine Trail.

**Milwaukee RR Trail West – Bicycle Commuter Network– Activity budget equals \$303,157**

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.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	360,220	3,080,255	316,641	651,200	(2,429,055)	-79%
<b>Total</b>	<b>\$ 360,220</b>	<b>\$ 3,080,255</b>	<b>\$ 316,641</b>	<b>\$ 651,200</b>	<b>\$ (2,429,055)</b>	<b>-79%</b>

## Fund Description

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

## Activities & Objectives

### **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 **\$58,596**

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.

### **Bulletproof Vest Grant** - Activity budget equals **\$ 10,500**

This program provides for a fifty (50%) percent reimbursement of bullet proof vests for law enforcement officers through the Bulletproof Vest Grant Partnership Program.

### **County DUI Task Force Grant** – Activity budget equals **\$10,775**

Funds provided by the Missoula County DUI Task Force enable officers to work overtime shifts in the enforcement of impaired driving laws. Funds also provide equipment and training to enhance the department's ability to enforce impaired driving laws.

### **Underage Drinking Enforcement Grant** - Activity budget equals **\$48,285**

The City of Missoula has received 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.

### **Drug Task Force Grant (HIDTA)** - Activity budget equals **\$137,706**

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.

### **CHRP Grant** – Activity budget equals **\$ 548,289**

The "COPS Hiring Recovery Program" (CHRP) provides funding directly to law enforcement agencies to hire and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime prevention efforts.

### **ICAC Grant**- Activity budget equals **\$ 483,791**

Internet Crimes Against Children (ICAC) provides funding to help local law enforcement agencies enhance their investigative response to offenders who use the Internet, online communication systems, or other computer technology to sexually exploit children.

### **County Cops in Shops** – Activity budget equals **\$5,387**

Funds provided by the Missoula County DUI Task Force and the Montana Department of Transportation enable officers to work overtime with retail alcohol providers to enforce underage drinking laws and train retail alcohol outlets on their ability to recognize underage citizens attempting to purchase alcohol.

### **Anti-Graffiti** – Activity budget equals **\$5,000**

Funds provided by grants and donations provided to Missoula Police Department enable the volunteer program to purchase supplies needed to paint over graffiti.

### **COPS Technology X2** – Activity budget equals **\$1,043,592**

Fund provided by the Department of Justice, COPS Office enable the Missoula Police Department to increase its effectiveness and efficient. It also enhances the technological capacity of our department to assist in problem solving and other community policing activities.

### **Fire Explorers Program** - Activity budget equals **\$1,650**

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 **\$4,092**

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.

**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

**Brownfield's Cleanup RLF** - Activity budget equals **\$949,993**

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 Brownfield's sites within Missoula County.

**Brownfield's Cleanup ARRA** - Activity budget equals **\$886,539**

This grant will enable the City to make cleanup loans and a limited number of cleanup grants to eligible owners of Brownfield's sites within Missoula County.

**BIAS Crime Campaign** – Activity budget equals **\$10,903**

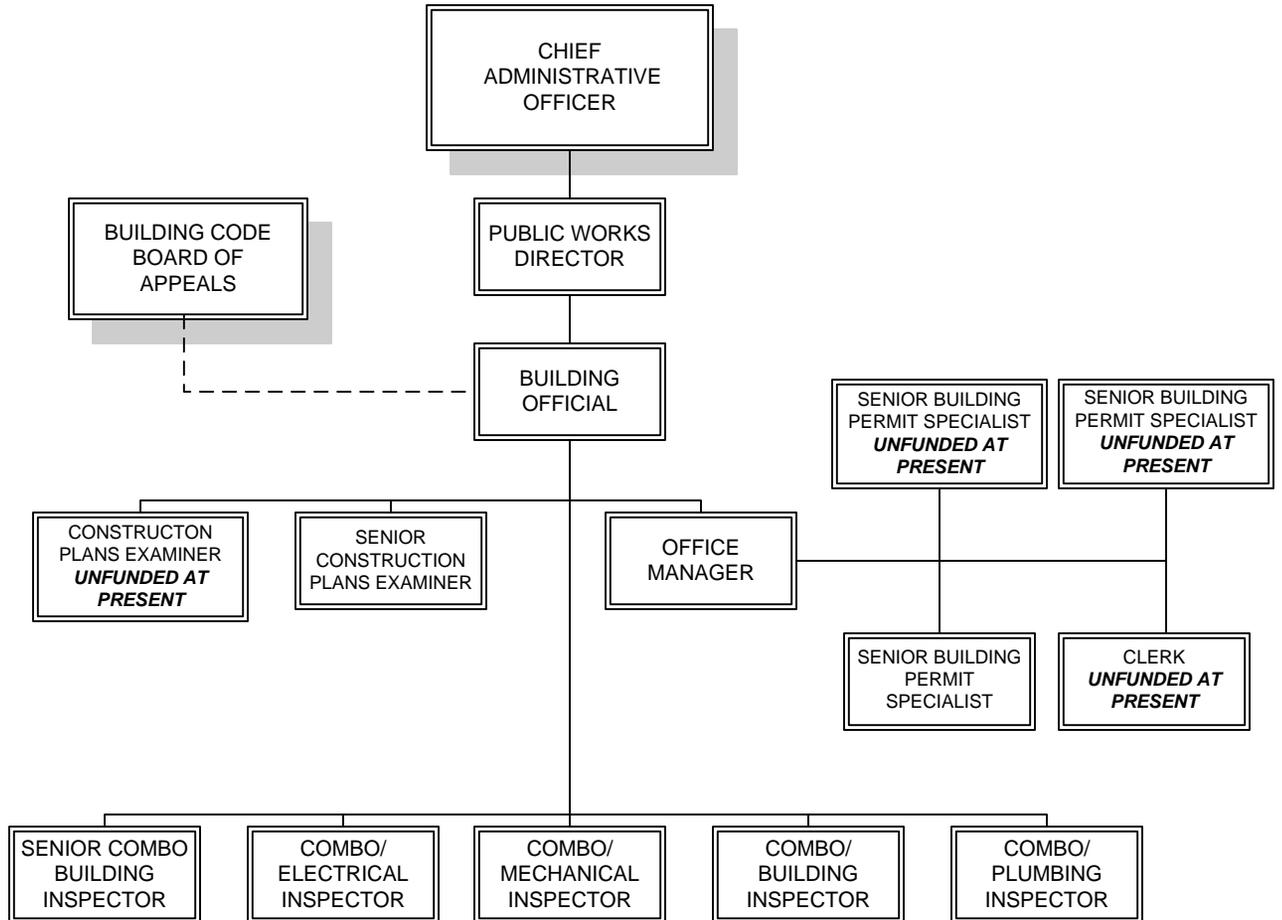
The Missoula Police Department and Communications Office formed partnerships with community organizations and businesses on a public campaign to encourage people who believe they are victims of crimes based in bias and discrimination to report those crimes. The first phase focused on sexual orientation. Subsequent phases of the campaign will focus on other minorities.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Actual FY 2010</b>	<b>Adopted FY 2011</b>	<b>Increase * (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ 69,438	\$ 273,680	\$ 533,540	\$ 987,675	\$ 713,995	261%
Supplies	69,805	102,292	42,185	81,888	(20,404)	-20%
Purchased Services	119,751	270,606	96,152	911,262	640,656	237%
Miscellaneous	60,358	741,948	90,137	2,226,343	1,484,395	200%
Debt Service	-	-	-	-	-	
Capital Outlay	92,161	323,527	73,622	70,322	(253,205)	-78%
<b>Total</b>	<b>\$ 411,513</b>	<b>\$ 1,712,053</b>	<b>\$ 835,636</b>	<b>\$ 4,277,490</b>	<b>\$ 2,565,437</b>	<b>150%</b>



# Building Inspection Division



## 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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## 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 2012 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 2012 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.

## 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 ten 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 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 702,048	\$ 604,413	\$ 587,651	600,207	\$ (4,206)	-1%
Supplies	19,825	22,732	21,010	23,288	\$ 556	2%
Purchased Services	55,228	65,102	51,345	67,952	\$ 2,850	4%
Miscellaneous	229,536	176,144	180,913	176,144	\$ -	0%
Debt Service	-	-	-	-	\$ -	-
Capital Outlay	3,284	2,100	1,152	2,100	\$ -	0%
<b>Total</b>	<b>\$ 1,009,921</b>	<b>\$ 870,491</b>	<b>\$ 842,071</b>	<b>\$ 869,691</b>	<b>\$ (800)</b>	<b>0%</b>

**STAFFING SUMMARY**

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Proposed FY 2011
BUILDING OFFICIAL	1.00	1.00	1.00	1.00
SENIOR CONSTRUCTION PLANS EXAMINER	1.00	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	-	-	-	-
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	-	-	1.00	1.00
SENIOR COMBO/MECHANICAL INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	-	-
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	-	-
SENIOR COMBO/BUILDING INSPECTOR	-	-	-	-
OFFICE MANAGER	1.00	1.00	1.00	1.00
SENIOR BUILDING PERMIT SPECIALIST	1.00	1.00	1.00	1.00
SENIOR BUILDING PERMIT SPECIALIST	1.00	1.00	-	-
SENIOR BUILDING PERMIT SPECIALIST	1.00	1.00	-	-
PERMIT TECHNICIAN	1.00	1.00	-	-
CLERK	0.34	-	-	-
<b>Total</b>	<b>13.34</b>	<b>13.00</b>	<b>9.00</b>	<b>9.00</b>

2011 Budget Highlights

**New Operating Requests Funded:**

- Building Division Computers \$2,100

Total           \$ 2,100

Performance Measures & Workload Indicators

**Performance Measures**

Measure	Actual FY 2008	Actual FY 2009	YTD FY 2010	Proposed FY 2011
1 . Respond to all construction inspection requests (building, electrical, mechanical and plumbing) w ithin on w orking day.	100%	100%	100%	100%
2 . Make inspections to ensure code compliance w ith approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

**Workload Indicators**

Indicator	Actual FY 2008	Actual FY 2009	YTD FY 2010	Proposed FY 2011
1 . Number of building permits issued	1,523	1,438	830	1,000
2 . Review residential plans w ithin 5 days	91.0%	89.0%	94.0%	90.0%
3 . Review multi-family, commercial & instustrial w ithin 10 d:	80.0%	90.0%	90.0%	90.0%
4 . Number of plans w ithdraw n	75	47	11	50