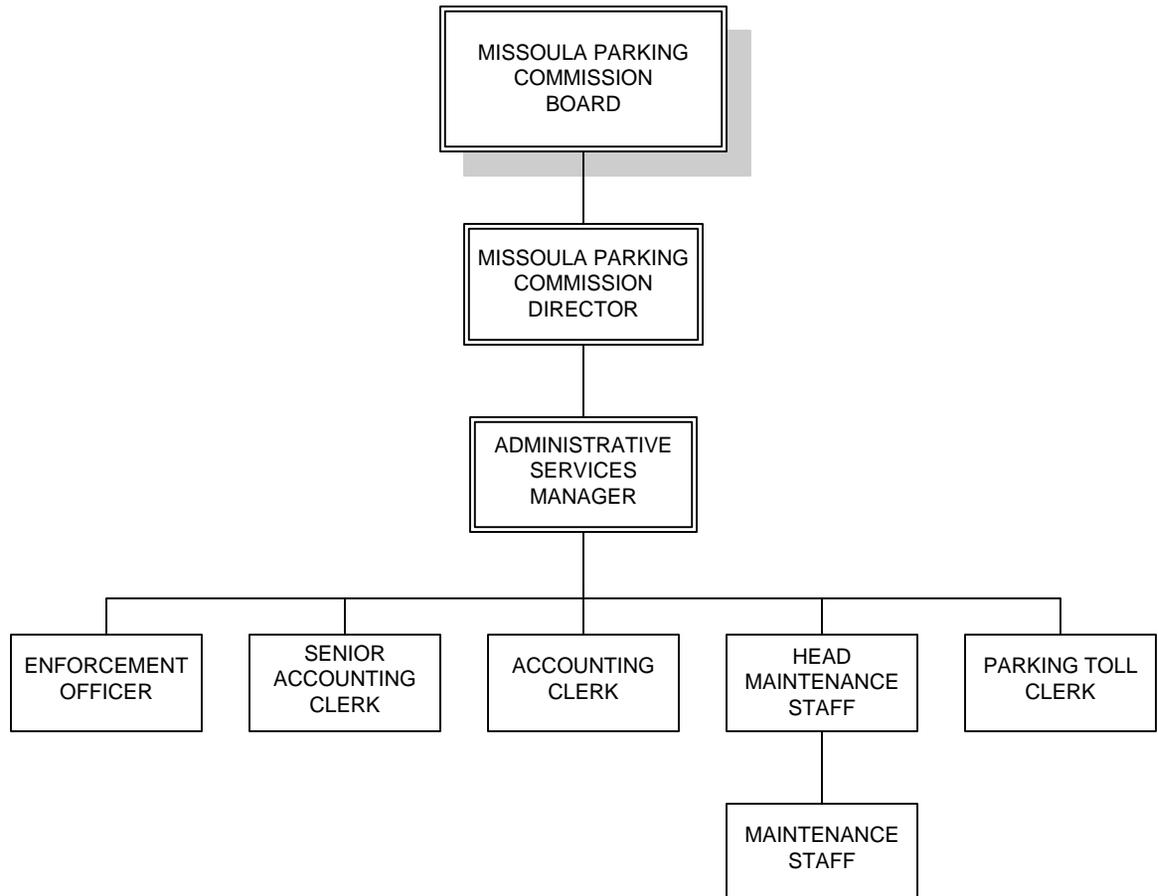




# Missoula Parking Commission



### Program Description

The Missoula Parking Commission (MPC) works with government, business and citizens to provide and manage parking and parking alternatives. MPC identifies and responds to changing parking needs in the area for which it is responsible.

### Goals & Objectives

- To provide parking at on-street meters, off-street meters, in off-street lease lots and in the two parking structures in the Central Business District.
- To be responsive to opportunities to increase parking inventory through building parking structures either by the Parking Commission alone or through partnerships.
- To manage parking through enforcing meter, lease and improper parking violations utilizing the handheld ticket writing computers.
- To maintain the Residential Parking Permit Program (RPPP) for the area adjacent to the University of Montana.
- To issue permits for disabled, commercial and loading zones.
- To monitor habitual offenders and enforce the immobilization procedure.
- To develop and support Transportation Demand Management (TDM) strategies that will facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase transportation options for Missoula residents.

### 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	\$ 537,510	\$ 494,780	518,650	548,861	\$ 54,081	11%
Supplies	45,425	46,400	45,937	46,400	-	0%
Purchased Services	401,829	291,015	366,299	291,015	-	0%
Miscellaneous	81,713	282,691	60,510	282,691	-	0%
Debt Service	53,162	162,745	162,217	162,745	-	0%
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,119,639</b>	<b>\$ 1,277,631</b>	<b>\$ 1,153,613</b>	<b>\$ 1,331,712</b>	<b>\$ 54,081</b>	<b>4%</b>

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2009	Actual FY 2010	Adopted FY 2011
DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES MAN	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	1.00	1.00	1.00	1.00
ACCOUNTING CLERK	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
PARKING MAINTENANCE SUPERV	1.00	1.00	1.00	1.00
MAINT. WORKER / FEE COLLECTO	1.00	1.00	1.00	1.00
MAINT. WORKER / FEE COLLECTO	1.00	1.00	1.00	1.00
TOLL COLLECTOR	1.00	1.00	1.00	1.00
TOLL COLLECTOR	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

2011 Budget Highlights

The Missoula Parking Commission’s mission is to “provide and manage parking and parking alternatives”. To this charge, the Parking Commission is committed to these three goals and will apply the following strategies and objectives in order to achieve them in FY11

**1. To provide parking:**

- A. In FY09, the Parking Commission helped fund and participated in the Missoula Downtown Master Plan administered by The Downtown Business Improvement District of Missoula. One of the fundamental concepts was identified as Land Use Framework. In this concept, the consultants identified a Retail Hot Spot with the suggestion to provide more efficient and strategic parking sites. The need for two parking structures was determined as strategic elements in this “Retail Hot Spot”. For the last several years, the Missoula Redevelopment Agency, the First Interstate Bank, Macy’s, the Holiday Inn and the Missoula Parking Commission have had in depth negotiations to secure the land at the south east corner of E. Front and Pattee Streets to build a parking structure with a minimum of 300 spaces. The need for this parking structure is also in response to the anticipated increased parking demand from the new First Interstate Bank building. The First Interstate Bank has secured the Macy’s property and is very close to completing the sale of the Holiday Inn property. Once the negotiations are finalized, construction of parking structure could begin in FY10 with a completion date late in FY11. The final number of parking spaces will be determined by funding capacity and construction cost estimates. Funding sources include a combination of Parking Commission’s cash reserve and revenue bonds, Missoula Redevelopment’s tax increment bonds and New Markets Tax Credit funds. The level of funding will be determined as the project and its concept is more clearly defined.
- B. In addition to the potential E. Front Street Project, the Parking Commission has been approached to partner on a project located on the 100 block of E. Main Street. This is a joint project between the owners and developers of the E. Main Street Project and the owner of the Florence Building. The goal is to recreate the Florence Building as the once known Florence Hotel. The current tenants occupying the three floors of office space in the Florence Building will be relocated to the E. Main Street Project. In addition to these tenants, the E. Main Street Project developers will also include ground floor retail and parking. It is anticipated that there will be 3 to 4 levels of parking. One of these levels will be partially dedicated to valet parking for the Florence Hotel project. There will be approximately 75 spaces per floor for the three floors totaling 225 spaces. If demand dictates additional spaces, another floor of parking could be incorporated into the design for a total of 300 spaces. The Missoula Parking Commission’s role would be to help fund

some of the construction costs for the parking. In addition, there may be the possibility of sharing the cost of the foundation of the project. The proposed time line indicates drawings to be completed by November 2010, construction from January to September 2011 and completion by March 2012.

## 2. To manage parking:

- A. The Missoula Downtown Master Plan also includes sub documents for various entities. The Parking Commission has a Strategic Parking Plan made up of three Task Reports – 1) Current Parking Program Assessment & Supply/Demand Summary, 2) "Retail Hot Spot" Parking Assessment and Retail Parking Strategy and 3) Parking Program Guiding Principles & Parking Strategic Plan. These documents include a variety of recommendations to improve the current parking program and will help assist the Parking Commission with decisions as they move into the future for Downtown Missoula. One of these recommendations is already implemented. The Parking Advisory Committee (PAC) has met for several months and is serving an important role in the process of advising the Parking Commission's Board of Directors. The Board's decisions could involve areas of inventory, utilization, effectiveness, parking management strategies, policy development and long range planning goals. The ultimate goal is to insure that Parking Commission's future decisions will help shape the future of Downtown Missoula in keeping with the goals and vision of this 25 year plan.

## 3. To provide parking alternatives:

- A. The Parking Commission will continue to partner with other agencies to develop and support Transportation Demand Management (TDM) strategies that will facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase transportation options for Missoula residents. Such as:
- Missoula In Motion.
  - Missoula Ravalli Transportation Management Association
  - Mountain Line
  - EZPass Program
  - The Bicycle/Pedestrian Program
  - The Missoula Downtown Association Out to Lunch shuttle.
  - The First Night Missoula shuttle.
  - Bike, Walk, Bus Week.
  - The Dorn Blaser Park & Ride for downtown employees.

## 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 Parking Commission is striving to fulfill the Council's goals.

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

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

- The Missoula Parking Commission is listed as a Participating Department in the current Strategic Plan City of Missoula. in **Goal 2: Community Livability**. In this goal under the lead department Office of Planning and Grants, the Parking Commission is to participate in the continued implementation of the Transportation Plan. As stated, to "carry out identified transportation projects and programs that have been identified in the plan as valuable to Missoula including transportation demand management (TDM)" which helps to mitigate the parking demand in the downtown area. Historically, the Parking Commission has been and continues to be committed to developing and supporting TDM and parking demand management (PDM) strategies that support public transportation, facilitate affordable transportation, reduce Single Occupant Vehicles (SOV) and increase transportation options for Missoula residents and specifically employees in downtown Missoula.

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

- The recently formed Parking Advisory Committee (PAC) is an entity to seek advice from representatives from variety of agencies, stakeholders, special interest groups who have an interest in the Parking Commission's parking program and a commitment to advise the Board of Directors. This advice will aid the Board in making thoughtful policy decisions regarding the strategies suggested in the parking documents from the Master Plan process.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Proposed FY 2011
1 . To participate in the Business Improvement District of Missoula's Downtown Master Plan which will include a "Best Practices" study on the Parking Commission's parking program.	25%	90%	100%	100%
2 . As a result of the "Best Practices" study, to implement recommendations made by the consultants for the Parking Commission in keeping with the recommendations made for the greater Missoula study area.	0%	50%	65%	75%
3 . Explore opportunities to increase parking inventory through building a parking structure in the Central Business District.	15%	50%	70%	75%
4 . To continue to maintain and repair the two parking structures, Central Park and Bank Street Structure, in optimum working condition.	75%	75%	75%	80%

Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Proposed FY 2011
1 . Number of tickets issued	69,639	72,132	70,000	70,000
2 . Revenue from tickets	\$ 286,213	\$ 298,128	\$ 280,000	\$ 280,000
3 . Number of special permits issued	427	424	425	425
4 . Revenue from special permits	\$ 12,942	\$ 7,565	\$ 8,000	\$ 8,000
5 . Number of RPPP permits	1,592	1,178	1,200	1,200
6 . Revenue from RPPP permits	\$ 12,811	\$ 7,195	\$ 8,000	\$ 8,000
7 . Number of RPPP tickets	5,019	5,008	5,000	5,000
8 . Revenue from RPPP tickets	\$ 45,660	\$ 32,199	\$ 34,000	\$ 34,000
9 . Meter revenue	\$ 478,722	\$ 468,018	\$ 470,000	\$ 470,000
10 . Lease parking revenue	\$ 533,474	\$ 513,332	\$ 525,000	\$ 525,000

## Program Description

The Downtown Business Improvement District (BID) was created through the efforts of the Missoula Downtown Association to address the challenges created by the termination of the Downtown Urban Renewal District (URD I) on June 30, 2005. Implementation began in 2001 with committee development, community education, local media campaigns, meetings with property and business owners, creation of a comprehensive database of property owners, and the required petition process. The process of verifying the petition was finalized at the end of 2004 and the BID was approved by the City Council in April 2005. The BID will serve as an advocate for property owners in the district and address areas such as safety, cleanliness, appearance, marketing, business retention and recruitment, public and private investment in buildings and infrastructure.

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## Goals & Objectives

### ADMINISTRATION

The Director of Operations manages all existing programs, such as the Clean Team and Ambassadors, communicates with ratepayers, implements the Downtown Master Plan and develops a business retention and recruitment effort. The BID maintains contracted services with the Missoula Downtown Association (MDA) for support services that include marketing, bookkeeping and clerical services. The BID has expanded services by creating a downtown maintenance program that picks up garbage downtown, cleans graffiti, cleans sidewalks, snow removal/deicing on crosswalks & alleys and other duties as needed.

The BID was renewed for a ten (10) year term in March 2010.

#### Objectives:

The BID continues to work on the following programs recognizing its needs may change as additional input and knowledge is available, these objectives are subject to change as the Board and rate payers further define the priorities for the District.

1. Maintain an accurate data base of rate payers within the BID.
2. Establish a formal system for communicating with rate payers within the BID.
3. Oversee the activities of the Clean Team and Ambassador programs and refine them as appropriate.
4. Create a downtown maintenance program
5. Identify new programs and priorities for the BID based on input from the rate payers.

### MARKETING

Maintaining a comprehensive marketing effort with the Parking Commission and Missoula Downtown Association will remain a priority. It is important to continue to establish the BID's identity and mission throughout the community as well as downtown. In partnership with the MDA and others the BID will continue to perform appropriate survey of downtown constituents. The new web page was rolled out in May 2010 in partnership with the Missoula Downtown Association and others.

#### Objectives:

1. Continue to refine the purpose of the BID and identify the programs that will achieve that purpose.
2. Continue to refine the BID web page to best serve the needs of the rate payers and serve as a forum for dialogue and dissemination of ideas.
3. The distribution of educational materials to rate payers, elected officials, and the general public.
4. Continued work with business and property owners to identify marketing needs and develop programs and activities to address those needs.
5. Identify ways in which the BID can enhance the uniqueness of the downtown district through graphics, signage, or other means.
6. Work with the MDA to identify areas where the two organizations can enhance each other's activities and efforts.

7. Development of a plan for the recruitment and retention of new and existing businesses.

### STREETSCAPE/MAINTENANCE

One of the areas identified as a high priority by property and business owners during the creation of the BID was cleanliness and appearance of the downtown streets and sidewalks. The BID created a Clean Team that began operation during FY06. In FY 07, the Board purchased ash receptacles in bulk and passed on the savings to businesses in an effort to minimize the number of cigarette waste on the streets and sidewalks resulting from the state ban on smoking in bars and restaurants. The BID purchased 10 new trash receptacles and refurbish many of the older receptacles owned by the City late in FY 07 in an effort to provide better coverage and improve the appearance of the District. Six street benches were installed in FY 2009 as well as 6 additional trash receptacles. Five additional trash receptacles were added in spring 2010. Fifteen recycle bins (aluminum & plastic) were installed over the winter and spring of 2010 and we are picking up recycling from the County Courthouse. Allied Waste has been donating the use of a recycle dumpster at West Front lot.

The BID and City of Missoula have a multi-year contract to take ownership of the city's 24 garbage cans and to pick-up and dispose of that garbage. A street maintenance person was hired in the fall of 2009 for this purpose as well as graffiti removal, sidewalk cleaning, snow & ice removal and other duties.

#### Objectives:

1. Work with business and property owners, the MDA, and the MRA to further identify areas in which the BID can assist in achieving the goal of improving the cleanliness and appearance of downtown.
2. Refine the operation of the Clean Team to best serve the needs of the downtown property owners and businesses.
3. Coordinate with the MDA, the City, and property and business owners to improve the streetscape through the use of planters, flower baskets, street tress, banners, flags, holiday decorations, benches, trash receptacles, and public art.
4. Continue the program to phase in streetscape improvements, as is being done with new trash receptacles, on an annual basis.
5. Evaluate the feasibility of accommodating recycling as part of the provision of new trash receptacles.
6. Develop a program to work with individual property owners to enhance the level of building façade maintenance.
7. Consider the initiation of a program that would provide the purchase of services to clean the outside of buildings including graffiti.

### SAFETY

In addition to cleanliness and appearance, another high priority identified by property and business owners was increased safety and security in the downtown area. The BID created an Ambassador program during FY06 to improve the safety of the area through foot patrols, employee escorts, and hospitality services for visitors. The role of that program has been expanded to make the Ambassadors available to speak to civic groups and clubs to promote safety in the District and explain the role and mission of the BID.

#### Objectives:

1. Monitor and refine the Downtown Ambassador Program to best address the needs of the downtown property owners and businesses.
2. Continue to work with the City Police Department to enhance their efforts to increase safety in the area.
3. Work with the City, Northwestern Energy, and property owners to modify the street lighting to provide for improved lighting in the entire District thus enhancing the safety and reducing the opportunity for vandalism after dark.
4. Consider the creation of a program that encourages the development of new residential opportunities in downtown, putting more "eyes on the street" and thereby reducing crime and mischief.

### PLANNING & MANAGEMENT

A number of agencies and groups invested in the downtown have recognized the need for a master plan to encourage and guide the growth of this critical part of the City. The Greater Downtown Master Plan was adopted

early in FY2010 and implementation has been started. At the Mayor's request the BID Board lead this effort in cooperation with the many stakeholders in downtown's future.

**CONTINGENCY**

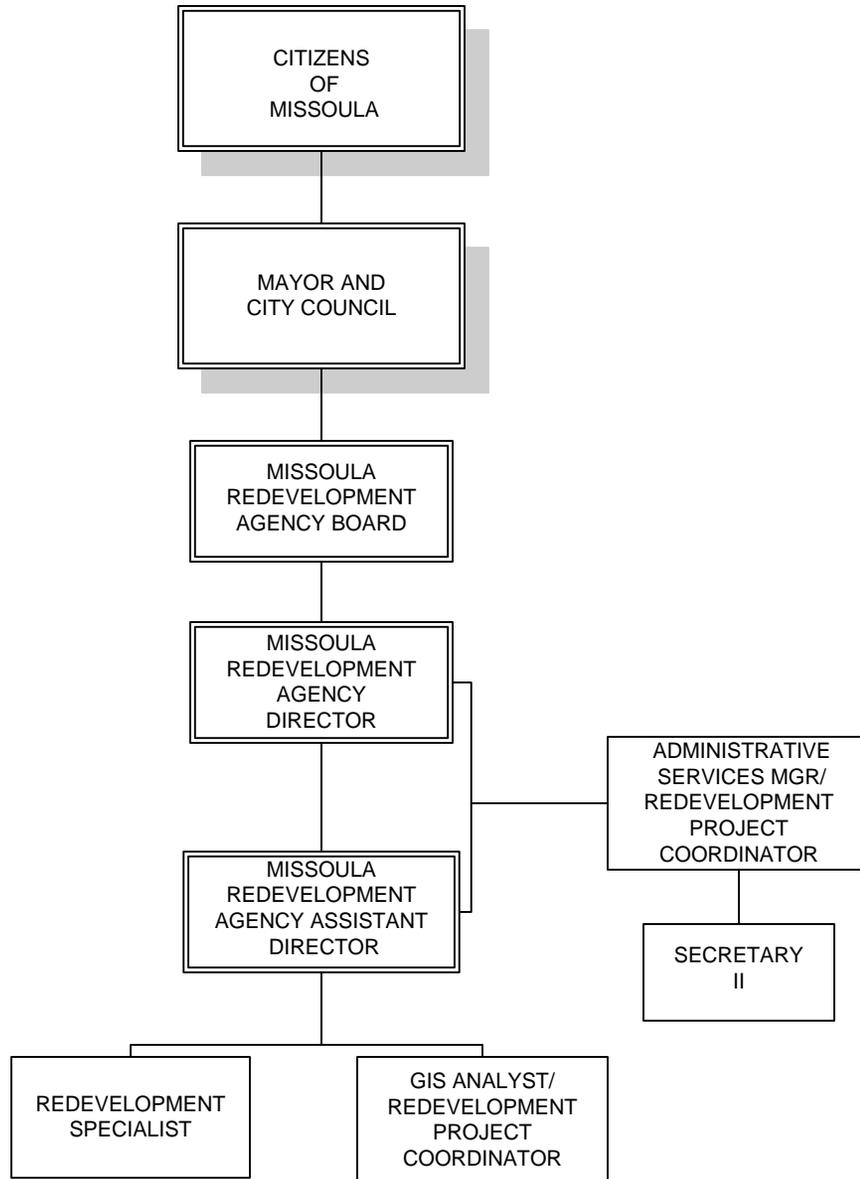
As with any agency or organization, it is impossible to anticipate all of the needs and budget appropriately. The BID Board has placed its anticipated revenues and carryover from FY10 in a contingency account and anticipates identifying how those funds will be used after interacting with the rate payers, the City, the MDA, and the MRA as goals and programs are refined and developed. The BID Board also feels it is prudent to budget each year based on the prior year's revenue collection.

**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	\$ -	\$ 150,574	\$ -	\$ 150,574	\$ -	0%
Supplies	-	42,900	-	79,215	36,315	85%
Purchased Services	395,000	174,560	320,000	86,123	(88,437)	-51%
Miscellaneous	-	75,000	-	37,272	(37,728)	-50%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 395,000</b>	<b>\$ 443,034</b>	<b>\$ 320,000</b>	<b>\$ 353,184</b>	<b>\$ (89,850)</b>	<b>-20%</b>



# Missoula Redevelopment Agency



*NOTE: MRA BOARD MEMBERS ARE APPOINTED BY THE MAYOR AND ARE APPROVED BY THE CITY COUNCIL*

## Program Description

The Missoula Redevelopment Agency (MRA) was created by the City Council to encourage new development and redevelopment pursuant to the adopted Urban Renewal Plans. Preserving existing public investment, enhancing the tax base, generating employment, and stimulating private investment are the means MRA uses to reclaim urban renewal areas. The MRA encourages infill development, provides for the adaptive reuse of the built environment, and reclaims blighted properties. MRA is empowered by State law and local ordinance to respond aggressively and with flexibility to redevelopment problems and opportunities. Through these activities, MRA also provides alternatives to urban sprawl outside existing municipal service boundaries.

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## Goals & Objectives

### **Redevelopment Administration**

#### **Ongoing and Mandated Objectives:**

- Carry out Agency activities in accordance with Montana Urban Renewal Law.
- Draft guidelines, policies, and ordinances as necessary to address procedural matters in the Agency's operation.
- Coordinate Agency activities internally and with City departments, administration, City Council, MRA Board of Commissioners and other appropriate organizations.
- Maintain a general administrative function to accomplish the duties of reception, word processing, file maintenance, library organization, general public information, claim processing, billing, payroll, general accounting, correspondence, staff activities reports, budget reports, and transcribing Board minutes.
- Fulfill the general administrative and management functions of personnel, accounting, budgeting and review and approval of claims.
- Prepare Annual Report summarizing Agency activities and containing a statement of financial condition as required by the Montana Urban Renewal Law.
- Prepare Annual Audit in accordance with Tax Increment Bond Covenants.
- Prepare adequate information for Council and MRA Board members in a timely and thorough manner to assure informed decisions and action within no more than two meetings.

### **Redevelopment Information**

#### **Ongoing and Mandated Objectives:**

- Disseminate information about redevelopment opportunities in the four urban renewal districts.
- Collect and organize pertinent information in a central location to facilitate the clearinghouse role as a source of information for businesses and individuals.
- Provide general information about redevelopment history, progress, plans, and projects as requested by service clubs, neighborhoods, educational and business organizations, the news media, and citizens.
- Continue to train and update Staff in redevelopment techniques, analysis, project management, and related topics.

**Business Assistance and Referrals:**

**Ongoing and Mandated Objectives:**

- Refer clients and citizens to appropriate providers of information or services.
- Provide general business financial planning reviews in an effort to strengthen the profitability of existing businesses.
- Assist clients and citizens in understanding the recommendations made by City Officials with regard to Missoula municipal, building, and zoning codes as they relate to projects. Facilitate and / or advocate for receipt of necessary permits and approvals.
- Promote the existence of viable investment opportunities and financial programs for renovation, new development, and business expansion.
- Continue to work closely with the Missoula Downtown Association (MDA), The Downtown Business Improvement District (BID), the Missoula Area Economic Development Corporation (MAEDC), Missoula Housing Authority (MHA), Neighborhood Councils and other neighborhood organizations in order to meet their needs and expectations.

MRA District II

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	\$ 398,048	\$ 408,484	\$ 400,336	\$ -	\$ (408,484)	-100%
Supplies	3,312	7,518	3,811	-	(7,518)	-100%
Purchased Services	329,797	799,920	259,022	326,324	(473,596)	-59%
Miscellaneous	308,413	1,729,449	255,043	1,542,279	(187,170)	-11%
Debt Service	-	-	-	-	-	-
Capital Outlay	121,479	3,491,860	735,695	1,868,043	(1,623,817)	-47%
<b>Total</b>	<b>\$ 1,161,050</b>	<b>\$ 6,437,231</b>	<b>\$ 1,653,906</b>	<b>\$ 3,736,646</b>	<b>\$ (2,700,585)</b>	<b>-42%</b>

**MISSOULA REDEVELOPMENT AGENCY**

MRA District III

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	\$ -	\$ -	\$ -	\$ 408,369	\$ 408,369	
Supplies	-	-	-	7,518	7,518	
Purchased Services	-	348,899	248,623	406,162	57,263	16%
Miscellaneous	195,903	3,077,857	759,583	2,248,910	(828,947)	-27%
Debt Service	-	-	-	-	-	
Capital Outlay	-	1,207,547	753,531	2,095,293	887,746	74%
<b>Total</b>	<b>\$ 195,903</b>	<b>\$ 4,634,303</b>	<b>\$ 1,761,737</b>	<b>\$ 5,166,252</b>	<b>\$ 531,949</b>	<b>11%</b>

MRA Clearing

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	-	-	-	-	-	
Miscellaneous	926,635	1,403,305	1,310,014	1,310,660	(92,645)	-7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 926,635</b>	<b>\$ 1,403,305</b>	<b>\$ 1,310,014</b>	<b>\$ 1,310,660</b>	<b>\$ (92,645)</b>	<b>-7%</b>

MRA Debt

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	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	246,975	248,950	248,950	249,100	150	0%
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 246,975</b>	<b>\$ 248,950</b>	<b>\$ 248,950</b>	<b>\$ 249,100</b>	<b>\$ 150</b>	<b>0%</b>

MRA Front St URD

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	-	-	-	-	-	
Miscellaneous	-	157,017	30,000	263,587	106,570	68%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 157,017</b>	<b>\$ 30,000</b>	<b>\$ 263,587</b>	<b>\$ 106,570</b>	<b>68%</b>

**MISSOULA REDEVELOPMENT AGENCY**

MRA Revolving Loan Fund – Millsite - Brownsfield

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	16,875	72,626	72,626	38,432	(34,194)	-47%
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 16,875</b>	<b>\$ 72,626</b>	<b>\$ 72,626</b>	<b>\$ 38,432</b>	<b>\$ (34,194)</b>	<b>-47%</b>

MRA Safeway - St. Pats

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	1,250	245,079	245,079	159,808	(85,271)	-35%
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,250</b>	<b>\$ 245,079</b>	<b>\$ 245,079</b>	<b>\$ 159,808</b>	<b>\$ (85,271)</b>	<b>-35%</b>

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
DIRECTOR	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
REDEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00
GIS ANALYST / REDEV. PROJECT	1.00	1.00	1.00	1.00
ADMIN SERV. MGR / REDEV. PRO	1.00	1.00	1.00	1.00
SECRETARY II	1.00	1.00	1.00	1.00
TEMPORARY SECRETARY				
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

City Council Strategic Goals &  
Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the methods by which the Missoula Redevelopment Agency is striving to fulfill the Council's goals.

**Strategic Goals:**

- Monitor tax increment reports to assure correct calculation of the tax collected.
- Maintain the reference library for the Agency.
- Compare and evaluate the effects of modification to State property tax assessment formulas.
- Coordinate MRA's portion of City-wide geographic information system (GIS) for the Agency.
- Identify the training needs of Agency Staff, and budget accordingly.
- Evaluate options and establish mechanisms for improving internal communications.
- Continue to develop property profiles utilizing the Geographic Information System (GIS) for municipal planning purposes, interested businesses, and homeowners in the urban renewal areas to facilitate redevelopment. Also, assist in the planning and development for local GIS capability.
- Improve communication of Agency goals and accomplishments as well as public awareness and involvement using video production, cablecast, and other methods.
- Maintain and promote interactive use of MRA website on the Internet.

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