OPEN SPACE PURCHASE DEPARTMENT BUDGET
FUND: Open Space Purchse
ACCOUNTING CODE: 4130.390

	ACTIVITY NAME:	Open Space Purchase				
	ACTIVITY CODE:	460480				
		TOTAL				
	PERSONAL SERVICES					
110	Salaries and Wages	**$** -				
120	Overtime/Termination	-				
130	Other	-				
140	Employer Contributions	-				
	TOTAL PERSONAL SERVICES	-	-	-	-	-
	SUPPLIES					
210	Office Supplies	-				
220	Operating Supplies	-				
230	Repair/Maintenance	-				
231	Gasoline	-				
240	Other Supplies	-				
250	Supplies For Resale	-				
	TOTAL SUPPLIES	-	-	-	-	-
	PURCHASED SERVICES					
310	Communications	-				
320	Printing & Duplicating	-				
330	Publicity,Subscriptions,Dues	-				
341	Electricity & Natural Gas	-				
343	Water Charges	-				
344	Telephone Service	-				
345	Garbage	-				
350	Professional Services	-				
360	Repair & Maintenance	-				
370	Travel	-				
380	Training	-				
390	Other Purchased Services	-				
	TOTAL PURCHASED SRVCS	-	-	-	-	-
	MISCELLANEOUS					
400	Building Materials	-				
500	Fixed Charges	-				
700	Grants and Contributions	-				
820	Transfers To Other Funds	-				
845	Contingency	-				
	TOTAL MISCELLANEOUS	-	-	-	-	-
	DEBT SERVICE					
610	Principal	-				
620	Interest	-				
	TOTAL DEBT SERVICE	-	-	-	-	-
	CAPITAL OUTLAY					
920	Lands & Buildings	-				
930	Improvements	**382,102**	382,102			
940	Machinery & Equipment	-				
	TOTAL CAPITAL OUTLAY	**382,102**	382,102	-	-	-
	DEPARTMENT TOTAL	**$ 382,102**	**$ 382,102**	**$ -**	**$ -**	**$ -**

Fund Description

Missoula voters approved a $5,000,000 general obligation bond referendum in November 1996 allowing the City to purchase open space land and conservation easements.

Activities & Objectives

The debt was issued in two series, one for $3.5 million and one for $1.5 million. The remaining bond sale of $1,500,000 has been used to acquire open space parcels such as the front and back side of Mt. Sentinel, riparian corridors along the Clark Fork River, and a small pocket park in the River Road area and pay associated costs as determined by the Open Space Advisory Committee and the City Council. In FY 2009, $200,000 was transferred as City match for the Bicycle Commuter Network projects. The remaining balance is targeted for purchasing parkland in neighborhoods with a low Level of Service in regards to parkland, such as the Franklin to the Fort neighborhood.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2011	Amended FY 2012	Actual * FY 2012	Proposed FY 2013	Increase (Decrease)	Percent Change
Personal Services	$ -	$ -	$ -	$ -	$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	382,102	-	382,102	-	0%
Total	**$ -**	**$ 382,102**	**$ -**	**$ 382,102**	**$ -**	**0%**

* Un-audited numbers