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:

- To establish uniform procedures for the imposition, calculation, collection, expenditure, and administration of development impact fees imposed on new development;
- 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;
- 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.

Budget by Object of Expenditure Categor	y	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	(0	Increase Decrease)	Percent Change
Personal Services		\$ 2,860	\$ -	\$ 296	\$ -	\$	-	
Supplies		-	-	-	-		-	
Purchased Services		-	-	-	-		-	
Miscellaneous		522,320	-	-	-		-	
Debt Service		-	-	-	-		-	
Capital Outlay		231,379	1,650,000	391,157	1,900,000		250,000	15%
	Total	\$ 756,559	\$ 1,650,000	\$ 391,452	\$ 1,900,000	\$	250,000	15%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Category	y	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies		-	-	-	-	-	
Purchased Services		264	-	1,762	-	-	
Miscellaneous		-	24,457	250	60,000	35,543	145%
Debt Service		55,090	-	-	-	-	
Capital Outlay		-	-	13,000	-	-	
	Total	\$ 55,354	\$ 24,457	\$ 15,012	\$ 60,000	 35.543	145%

^{*} Un-audited numbers

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 13.41 mills. Additional dollars and mills are levied permissively under the 2372 Permissive Medical Levy Fund.

Budget by Object of Expenditure Categor	у	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	([Increase Decrease)	Percent Change
Personal Services Supplies Purchased Services		\$ - - -	\$ - - -	\$ - - -	\$:	\$:	
Miscellaneous Debt Service Capital Outlay		873,413 - -	1,188,338 - -	1,188,338 - -	1,358,338 - -		170,000 - -	14%
•	Total	\$ 873,413	\$ 1,188,338	\$ 1,188,338	\$ 1,358,338	\$	170,000	14%

^{*} Un-audited numbers

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 FY12 is 24.32 mills compared with the FY11 levy of 18.41 mills.

Budget by Object of Expenditure Category	/		Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$	-	\$ -	\$ -	\$ -	\$ -	
Supplies			-	-	-	-	-	
Purchased Services			-	-	-	-	-	
Miscellaneous			1,997,847	1,997,847	1,997,847	2,544,027	546,180	27%
Debt Service			-	-	-	-	=	
Capital Outlay			-	-	-	-	-	
	Total	<u> </u>	1,997,847	\$ 1,997,847	\$ 1,997,847	\$ 2,544,027	\$ 546,180	27%

^{*} Un-audited numbers

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.

		FY 12	FY 11
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	360,000	337,342
820 Account	Transfer to General Fund	186,846	174,645
840 Account	Contingency – decided by Council	0	0
940 Account	Capital-Replacement & Second Channel	50,000	50,000
	Total	603,846	\$ 568,987

OBJECTIVES:

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

Budget by Object of Expenditure Category		Actual FY 2010	4	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services	\$	-	\$	-	\$ -	\$ -	\$ -	
Supplies		-		-	-	-	-	
Purchased Services		27,940		7,000	888	7,000	-	0%
Miscellaneous		542,240		570,115	570,115	546,846	(23,269)	-4%
Debt Service		-		-	-	-	-	
Capital Outlay		34,022		50,000	48,182	50,000	-	0%
Tot	al \$	604,203	\$	627,115	\$ 619,184	\$ 603,846	\$ (23,269)	-4%

^{*} Un-audited numbers

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

- 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

\$28,800

Budget by Object of Expenditure Category	y	Actu FY 201		Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services		\$ -	,	\$ -	\$ -	\$ -	\$ -	
Supplies		14,2	33	11,000	4,543	6,500	(4,500)	-41%
Purchased Services		13,9	46	22,000	12,355	9,300	(12,700)	-58%
Miscellaneous		-		30,000	266	1,000	(29,000)	-97%
Debt Service		-		=	-	-	-	
Capital Outlay		52,3	42	15,000	=	12,000	(3,000)	-20%
	Total	\$ 80,5	21 :	\$ 78,000	\$ 17,163	\$ 28,800	\$ (49,200)	-63%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Category	y	Actual FY 2010	Å	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$ -	
Supplies		-		-	-	-	-	
Purchased Services		-		50,000	-	2,315	(47,685)	-95%
Miscellaneous		-		-	-	-	-	
Debt Service		-		-	-	-	-	
Capital Outlay		-		=	-	-	-	
	Total	\$ 	\$	50,000	\$ 	\$ 2,315	\$ (47,685)	-95%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Categor	у	Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$ -	
Supplies		-		-	-	-	-	
Purchased Services		-		-	-	-	-	
Miscellaneous		-		15,000	-	15,000	-	0%
Debt Service		-		-	-	-	-	
Capital Outlay		-		-	=	-	-	
	Total	\$ -	\$	15,000	\$ 	\$ 15,000	\$ 	0%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Category	1	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services Supplies		\$ -	\$ - -	\$ - -	\$ -	\$ -	
Purchased Services		297,597	361,378	291,301	323,627	(37,751)	-10%
Miscellaneous		-	-	-	-	-	
Debt Service		-	-	-	-	-	
Capital Outlay		-	-	-	-	-	
	Total	\$ 297.597	\$ 361,378	\$ 291,301	\$ 323,627	 (37,751)	-10%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Category	,		Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	ncrease ecrease)	Percent Change
Personal Services		\$	-	\$	-	\$ -	\$ -	\$ -	
Supplies			-		-	-	-	-	
Purchased Services			14,675		21,288	20,696	21,288	-	0%
Miscellaneous			31,113		35,392	35,984	27,281	(8,111)	-23%
Debt Service			-		-	-	-	-	
Capital Outlay			=		=	-	-	-	
	Total	<u> </u>	45,788	\$	56,680	\$ 56,680	\$ 48,569	\$ (8,111)	-14%

^{*} Un-audited numbers

Program Description - Work-plan

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. The assessment is used for the purpose of funding the purchase of materials necessary for ongoing maintenance, repair, improvement, construction, and reconstruction of city streets, alleys, parking lots, storm water facilities, and other public facilities located in the public right-of-way and/or within public easements.

The assessment funds a portion (\$240,000) of the materials necessary to implement the City's year-round street maintenance operations and transportation related Capital Improvements Program, specifically <u>CIP S-18 Street Improvements Major Maintenance</u>. The street improvements CIP encompass a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing to prolong the life of the streets that have only moderate deterioration.

The assessment also funds a portion (\$60,000) of the cost of sidewalk improvements on city streets, specifically assistance for residential owner occupied property owners for a portion of the costs on installing American with Disabilities Act (ADA) compliant curb ramps in conjunction with <u>CIP S-19 Annual Sidewalk Installation Replacement Program.</u> This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula, and installs new curbs and sidewalks where there are none.

City Strategic Plan & Department's Implementation Strategy

Goal # 1 Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The City-wide road district funds a portion of the materials budget to maintain the current level of service as provided to all city residents.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - The road district provides financial assistance to property owners for ADA curb ramps as an additional financial resource to reduce sidewalk installation assessment costs. Staff will develop and implement guidelines for using this additional money to assist property owners.

Budget by Object of Expenditure Category		Actual * FY 2010	Δ	mended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services	\$; -	\$	164,588	\$ 164,606	\$ -	\$ (164,588)	-100%
Supplies		-		52,582	45,974	164,799	112,217	213%
Purchased Services		-		4,755	4,755	-	(4,755)	-100%
Miscellaneous		-		18,077	24,684	75,201	57,124	316%
Debt Service		-		-	-	-	-	
Capital Outlay		-		60,000	-	60,000	-	0%
т	otal \$		\$	300,002	\$ 240,018	\$ 300,000	\$ (2)	0%

^{*} Un-audited numbers

Program Description - Work plan

This program encompasses a city-wide park district entitled "CITY OF MISSOULA PARK DISTRICT NUMBER 1" designed to maintain the base level of service (FY09) 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.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Quality of Life for All Citizens

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Plant 190 trees per year with increase of 90-100 trees from Park District 1 and remainder from general fund.

Fund will be use for purchasing materials as allocated below:

Park Maintenance Routine:

- Operating Supplies @ \$39,326
- Supplies Repair and Maintenance @ \$31,801
- Professional Services @ \$4,920
- Purchased Services Repair and Maintenance @ \$25,862

Conservation Lands Management

Professional Services @ \$37,127

Urban Forestry

- Operating Supplies @ \$14,352
- Supplies Repair and Maintenance @ \$3,952
- Professional services @ \$2,660

Per Council Resolution \$40,000 is dedicated specifically to Urban Forest maintenance

- \$10,000 for purchase and installation of new trees for parks and ROW
- \$30,000 for responding to hazards and risk management as identified by staff or citizens, with any remaining balance to be used for cyclical block pruning.

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.

Budget by Object of Expenditure Category		Actual * FY 2010	Α	mended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services	\$	-	\$	109,533	\$ 109,544	\$ -	\$ (109,533)	-100%
Supplies		-		20,283	30,282	89,431	69,148	341%
Purchased Services		-		70,184	36,381	110,569	40,385	58%
Miscellaneous		-		-	-	-	-	
Debt Service		-		-	-	-	-	
Capital Outlay		-		-	-	-	-	
т	otal \$		\$	200,000	\$ 176,207	\$ 200,000	\$ 	0%

^{*} Un-audited numbers

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	\$246,000	Account 930
Sand surfacing (CRF program)	\$0	Account 930
Sand (winter street sanding)	\$22,960	Account 930
Chip seal aggregate	\$110,250	Account 930
Drain aggregate (sump rock)	\$0	Account 930
Engineering, soil tests, and materials tests	\$5,000	Account 350
Epoxy bike lane striping project – local match plus ICAP	\$7,987	Account 500

Total Direct Expenditures: \$605,197,

Interfund transfers for FY 2011:

Transfer to 1000.320 fund for labor costs _____\$564,000 Account 140

Total Interfund Transfers: \$564,000

TOTAL FUND EXPENDITURES: \$1,169,197

Budget by Object of Expenditure Category	y	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies		-	-	-	-	-	
Purchased Services		253	5,000	-	5,000	-	0%
Miscellaneous		625,077	571,009	564,000	571,987	978	0%
Debt Service		-	-	-	-	-	
Capital Outlay		385,628	472,030	441,135	592,210	120,180	25%
	Total	\$ 1,010,958	\$ 1,048,039	\$ 1,005,135	\$ 1,169,197	\$ 121,158	12%

^{*} Un-audited numbers

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

Activities & 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.

Smart Policing – Activity budget equals **\$35,000** Funds provided by the Department of Justice for...

COPS Hiring 2011 – Activity Budget equals **\$91,494** Funds provided by the Department of Justice for...

Budget by Object of Expenditure Category	y	Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ 5,674	\$	24,326	\$ 3,470	\$ 101,769	\$ 77,443	318%
Supplies		90,079		38,138	15,266	43,738	5,600	15%
Purchased Services		39,957		72,837	25,475	76,438	3,601	5%
Miscellaneous		-		-	-	35,000	35,000	
Debt Service		-		-	-	-	-	
Capital Outlay		32,852		72,469	7,201	77,319	4,850	7%
	Total	\$ 168,563	\$	207,770	\$ 51,412	\$ 334,264	\$ 126,494	61%

^{*} Un-audited numbers

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 \$668,490

TOTAL FUND EXPENDITURES EQUALS \$ 668,490

Budget by Object of Expenditure Category		Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$ -	
Supplies		-		-	-	-	-	
Purchased Services		-		-	-	-	-	
Miscellaneous		56,054		603,292	72,784	668,490	65,198	11%
Debt Service		-		-	-	-	-	
Capital Outlay		-		-	-	-	-	
	Total	\$ 56.054	\$	603,292	\$ 72.784	\$ 668.490	\$ 65,198	11%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Categor	Budget by Object of Expenditure Category		Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services Supplies		\$	-	\$	-	\$ -	\$ -	\$ -	
Purchased Services			-		32,316	-	700	(31,616)	-98%
Miscellaneous			26,459		-	13,723	-	-	
Debt Service			-		-	-	-	-	
Capital Outlay			-		-	-	-	-	
	Total	\$	26,459	\$	32,316	\$ 13,723	\$ 700	\$ (31,616)	-98%

^{*} Un-audited numbers

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.

Activities & Objectives

2012 OPG Admin Fees - Activity budget equals \$140,000

Grant support of administration fees.

2012 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.

2012 Missoula Food Bank - Activity budget equals \$17,755

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.

2012 homeWORD – Activity budget equals \$5,000

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

2012 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.

2012 Parenting Place - Activity budget equals \$18,000

This grant is to provide...

2012 Missoula Aging Services - Activity budget equals \$8,755

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.

2012 Garden City Harvest – Activity Budget equals \$15,490

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

2012 RAMP - Activity budget equals \$35,000

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.

2012 Partnership Health Center – Activity budget equals \$250,000

This grant will support the Partnership Health Center in the City.

2012 To be Allocated – Activity budget equals \$200,000

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

Budget by Object of Expenditure Category		Actual FY 2010	4	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	(D	Increase ecrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$	-	
Supplies Purchased Services		- 133,281		140,000	- 97,729	140,000		-	0%
Miscellaneous		1,172,966		727,050	326,981	602,000		(125,050)	-17%
Debt Service		-		-	-	-		-	
Capital Outlay		-		-	-	-		-	
	Total	\$ 1,306,247	\$	867,050	\$ 424,711	\$ 742,000	\$	(125,050)	-14%

^{*} Un-audited numbers

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& Objectives

OPG Admin Fees – Activity budget equals **\$60,000** Grant support of administration fees.

PY11 DISTRICT XI HUMAN RESOURCE COUNCIL – Activity budget equals \$ 218,350 This grant is to support first-time homebuyer assistance.

PY11 MISSOULA HOUSING AUTHORITY PALACE APT – Activity budget equals \$ **365,000** This grant is for the rehabilitation of the Palace Apartments on Broadway and Ryman.

Budget by Object of Expenditure Category		Actual FY 2010	1	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	(D	Increase Decrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$	-	
Supplies Purchased Services		- 51.829		- 68.713	- 20.981	-		- (68,713)	-100%
Miscellaneous		287,302		640,000	559,095	643,350		3,350	1%
Debt Service		-		-	-	-		-	
Capital Outlay		-		-	-	-		-	
	Total	\$ 339,131	\$	708,713	\$ 580,076	\$ 643,350	\$	(65,363)	-9%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Categor	у	Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	(D	Increase Decrease)	Percent Change
Personal Services		\$ -	\$	-	\$ -	\$ -	\$	-	
Supplies		-		-	-	=		-	
Purchased Services		-		12,846	-	12,846		-	0%
Miscellaneous		-		-	-	-		-	
Debt Service		-		-	-	-		-	
Capital Outlay		-		-	-	-		-	
	Total	\$ -	\$	12,846	\$ -	\$ 12,846	\$	-	0%

^{*} Un-audited numbers

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.

Budget by Object of Expenditure Category		Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	([Increase Decrease)	Percent Change
Personal Services Supplies		\$ -	\$ -	\$ -	\$ -	\$	-	
Purchased Services		2,335,941	2,714,059	885,815	2,227,529		(486,530)	-18%
Miscellaneous		-	-	-	-		-	
Debt Service Capital Outlay		-	-	-	-		-	
Capital Callay								
	Total	\$ 2,335,941	\$ 2,714,059	\$ 885,815	\$ 2,227,529	\$	(486,530)	-18%

^{*} Un-audited numbers

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 \$435,000

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.

University Crosswalks – Activity budget equals \$300,000

The University of Montana has requested the use of CTEP (Community Transportation Enhancement Program) funds to install enhanced crosswalks at four locations:

- Arthur and University raised intersection with improved lighting.
- Beckwith and Maurice raised intersection with improved lighting.
- South Avenue and Ronald raised crosswalk.
- Arthur and Eddy raised crosswalk.

This project was nominated through the Long-range Transportation Plan and Transportation Improvement Program.

Rattlesnake Creek/Broadway Crossing – Activity budget equals \$505,000

The proposed project is to install a pedestrian and bicycle bridge across Rattlesnake Creek, construct a trail from the Rattlesnake Creek bridge to Van Buren Street, improve pedestrian and bicycle facilities on Van Buren Street to Front Street, and improve safety and operations at the Van Buren Street and East Broadway Street intersection. The project enhances existing Rattlesnake neighborhood access to the University of Montana with improved safety and multi-modal facilities. The project is funded 100% by a federal grant.

Budget by Object of Expenditure Categor	Budget by Object of Expenditure Category		Actual FY 2010	,	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase ecrease)	Percent Change
Personal Services		\$	-	\$	-	\$ -	\$ -	\$ -	
Supplies			-		-	-	-	-	
Purchased Services			-		-	-	-	-	
Miscellaneous			-		-	-	-	-	
Debt Service			-		-	-	=	-	
Capital Outlay			537,759		651,200	436,181	1,567,520	916,320	141%
	Total	\$	537,759	\$	651,200	\$ 436,181	\$ 1,567,520	\$ 916,320	141%

^{*} Un-audited numbers

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 \$32,100

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 \$10.000

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 \$37,782

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 \$507,469

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 \$ 595,330

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 \$ 290,618

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.

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 and 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

GRANTS AND DONATIONS (2988)

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 \$761,730

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.

GPS Tracking System - Activity budget equals \$15,000

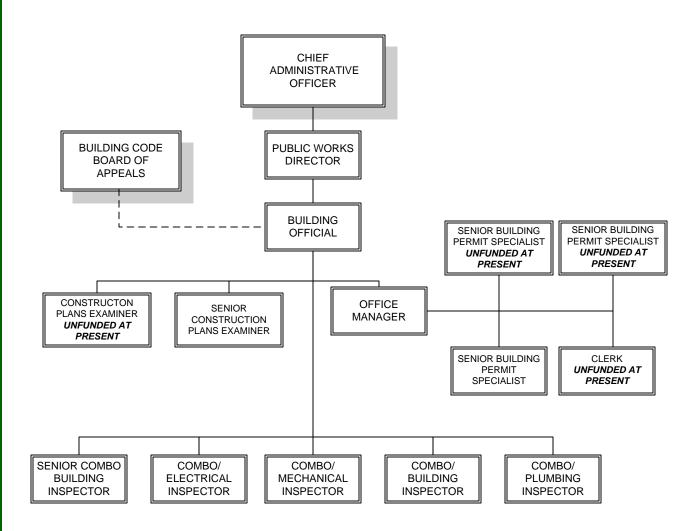
This is an ARRA Grant provided to the Parks Department to implement GPS tracking units in the Parks vehicle fleet to promote fuel savings through logistics planning and efficiency of operations.

Budget by Object of Expenditure Category	у	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012		Increase ecrease)	Percent Change
Personal Services		\$ 533,540	\$ 987,675	\$ 622,625	\$ 865,396	\$	(122,279)	-12%
Supplies		42,185	81,888	28,544	146,919		65,031	79%
Purchased Services		96,152	1,591,662	457,559	322,063	(1,269,599)	-80%
Miscellaneous		90,137	2,226,343	364,624	1,856,999		(369,344)	-17%
Debt Service		-	-	-	-		-	
Capital Outlay		73,622	70,322	19,411	1,093,320		1,022,998	1455%
	Total	\$ 835,636	\$ 4,957,890	\$ 1,492,763	\$ 4,284,697	\$	(673,193)	-14%

^{*} Un-audited numbers



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.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Begin implementation of web-based Accela Automation permitting system to increase convenience and accessibility to customers.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - o Annually perform fiscal balance review to ensure sustainability of revenue.

	Total	\$ 842.037	\$	869.691	\$	862.150	\$	993,430	\$	123,739	14%
Capital Outlay		1,152		2,100		-		90,000	\$	87,900	4186%
Debt Service		-		-		-		-	\$	-	
Miscellaneous		180,913		176,144		192,894		186,871	\$	10,727	6%
Purchased Services		51,345		67,952		56,716		70,952	\$	3,000	4%
Supplies		21,010		23,288		20,219		23,882	\$	594	3%
Personal Services		\$ 587,617	\$	600,207	\$	592,320		621,725	\$	21,518	4%
Expenditure Catego	ry	FY 2010	,	FY 2011		FY 2011		FY 2012		ecrease)	Change
Budget by Object of		Actual		Amended		Actual *		Proposed	Increase		Percer

^{*} Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
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 TECHNICIA N	1.00	1.00	-	-
CLERK	0.34	-	-	-
Total	13.34	13.00	9.00	9.00

2012 Budget Highlights

New Operating Requests Funded:

New request of 3 new inspection vehicles per replacement schedule. Budgeting for \$30,000 for each vehicle.

Total request of \$90,000

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
Respond to all construction inspection requests (building, electrical, mechanical and plumbing) w ithin on w orking day.	100%	100%	100%	100%
Make inspections to ensure code comliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Number of building permits issued	1,438	1,306	1,440	1,100
2 . Review residential plans within 5 days	89.0%	94.0%	93.0%	90.0%
3 . Review multi-family, commercial & instustrial within 10				
days	90.0%	90.0%	91.0%	90.0%
4 . Number of plans w ithdraw n	47	16	19	20