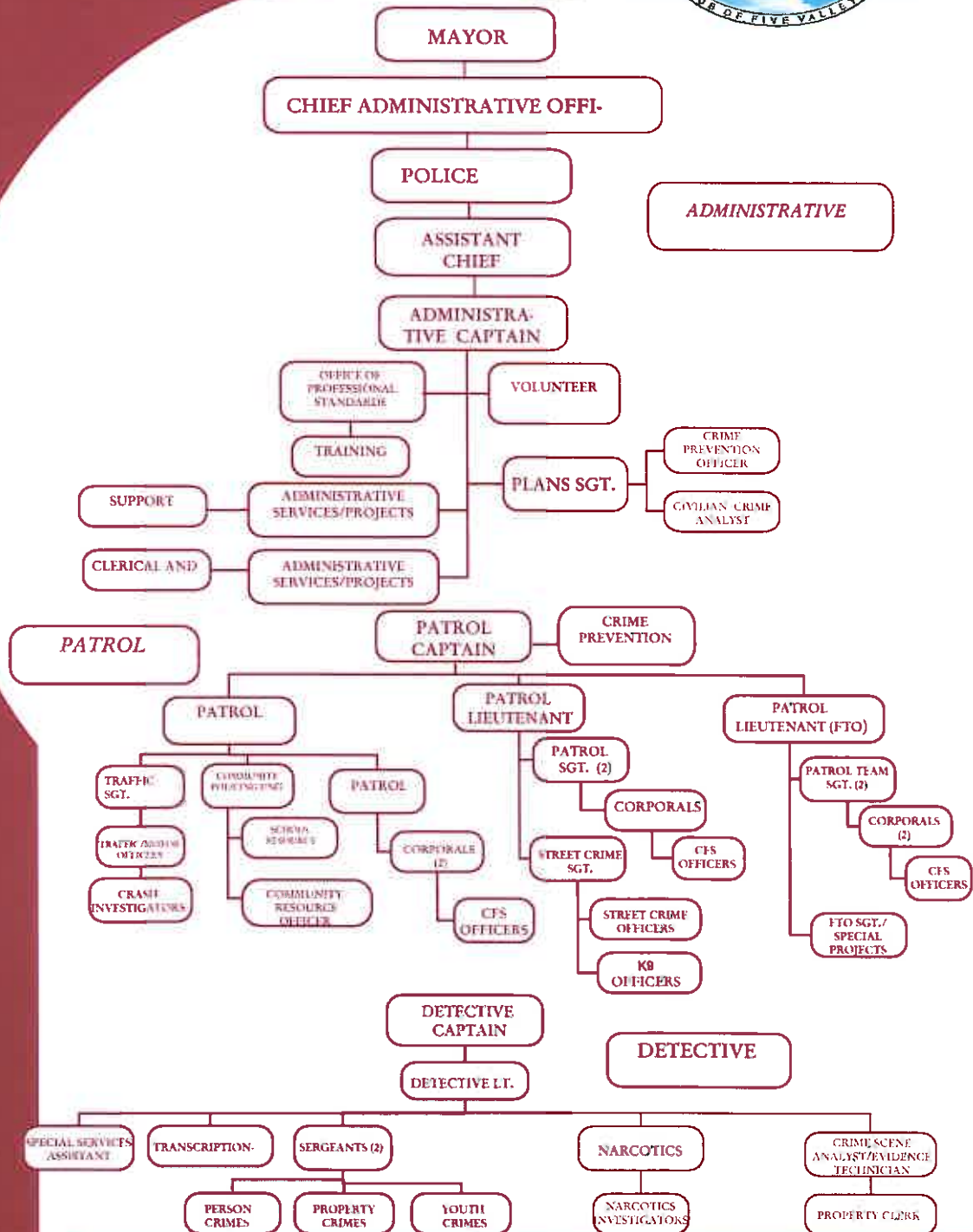


CITY OF MISSOULA

POLICE DEPARTMENT



Program Description

The Mission of the Police Department is to serve the community of Missoula in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety, and reduction of fear.

We promote respect and protection of human rights and embrace diversity and the dignity of every person by providing responsive, professional police services with compassion and concern.

The Department manages its objectives through collaborative partnerships and the efforts of three major Divisions:

- **Administrative Division**
- **Detective Division**
- **Uniform Patrol Division**

Goals & Objectives

Administrative Division

The Office of the Chief, Office of Professional Standards, Plans Unit, Communications Desk, Records Section, Volunteer Program and Special Teams make up the Administrative Division.

- Manage the Police Department in a manner that recognizes the dignity of all persons and accepts the responsibility to help those who cannot help themselves.
- Prepare and oversee the Department's budget.
- Evaluate community priorities relating to crime, disorder and quality of life.
- Promote problem-oriented policing in daily activities and develop changing objectives to address criminal activities and Quality of Life issues across the community.
- Establish policies for the Department which reinforces the provision of professional police services to the community.
- Recruit, hire and train quality personnel through the Office of Professional Standards.
- Monitor employee performance and professionalism, including investigations of complaints and misconduct.
- Develop programs and processes for career development and promotion of effective leadership.
- Provide initial reporting capability in person or by phone through Police Support Specialists.
- Maintain CJIN/NCIC terminal and backup communications center in event of 9-1-1 failure.
- Collect, validate, disseminate and retain criminal justice information and police reports according to retention schedules, federal / state statutes and Constitutions.
- Submit Uniform Crime Report information for State and National databases.
- Compile statistics of crime activity for analysis and planning of intervention strategies.
- Coordinate pro-active crime prevention services and activities in the community.
- Manage selection, training, budgets and deployment strategies of Department's four crisis response teams.

- Recruit and manage a Citizen Volunteer program to assist in delivery of services to the community.

Detective Division

The Detective Captain oversees criminal investigative personnel in General Investigations, Drug Enforcement and Evidence and ID Unit.

- Screen and assign cases for follow-up investigation.
- Pursue justice on behalf of victims of crimes against persons and crimes against property.
- Refer cases to the City, County and U.S. Attorneys for prosecution.
- Maintain an offender based investigative program including domestic violence, sexual offenders and violent offenders.
- Focus resources on youth violence and the Youth Justice system.
- Participate in community based partnerships to address problems, control criminals and help victims.
- Disrupt the supply and demand of illicit drugs through enforcement and education of the community.
- Work cooperatively with partner agencies in the investigation and enforcement of illegal narcotics laws.
- Assist other divisions with developing responses to emerging crime trends.
- Develop technology resources and cyber crimes investigations abilities.
- Collect, maintain or dispose of evidence and property according to accepted protocols.
- Process crime scenes to locate and collect evidentiary materials, as requested.
- Process physical evidence, including: fingerprints, tool marks, fibers and trace evidence.
- Maintain digital image evidence and prepare visual aids for court or department presentations.
- Perform fingerprinting services and submit fingerprint cards to state and federal agencies, as required.
- Perform handwriting analysis and comparisons.
- Submit items of evidence to Montana State Crime Laboratory for detailed examination.

Uniform Patrol Division

Under direction of the Uniform Patrol Captain, the Patrol Division provides the Departments' highly visible and pro-active patrol presence and responses to Calls-for-Service, both emergency and routine. The Division has three patrol teams providing round the clock service and several specialized units to address problem patterns as they are identified.

- Maintain basic order in the community, enforcing all laws competently and fairly.
- Participate in intelligence gathering and information sharing within the department.
- Provide the training environment for training of new officers in the field.

- Utilize Community Policing techniques to develop partnerships for problem solving.
- Maintain a Quality of Life (QOL) program with School and Community Resource Officers.
- Provide highly visible patrol of community, including city's open spaces, parks and trail system.
- Provide directed and proactive traffic patrols to help reduce crime and improve road safety.
- Assist other divisions through deployment of resources to address identified problems and events.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 9,358,180	\$ 10,289,917	\$ 10,420,212	\$ 10,301,163	\$ 11,246	0%
Supplies	317,472	284,316	332,721	371,479	87,163	31%
Purchased Services	229,977	238,245	219,721	261,236	22,991	10%
Miscellaneous	14,825	29,650	14,962	26,079	(3,571)	-12%
Debt Service		-		-	-	
Capital Outlay	221,948	279,500	286,594	-	(279,500)	-100%
Total	\$ 10,142,402	\$ 11,121,628	\$ 11,274,210	\$ 10,959,957	\$ (161,671)	-1%

STAFFING SUMMARY

Title	Actual FY 2006	Adopted FY 2007	Adopted FY 2008	Adopted FY 2009
CHIEF OF POLICE	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	1.00	1.00	1.00	1.00
CAPTAINS	3.00	3.00	3.00	3.00
LIEUTENANTS	5.00	5.00	5.00	5.00
SERGEANTS	15.00	15.00	15.00	15.00
CORPORAL			6.00	6.00
POLICE OFFICERS**	67.00	71.00	71.00	71.00
SRO Officers (3)	3.00	3.00		
UHP Officers (3)	3.00	3.00		
HUD Officer (1)	1.00	1.00		
CIVILIAN CRIME ANALYST		1.00	1.00	1.00
COMM. & RECORDS MANAGER	1.00	1.00		
RECORDS CLERK	3.00	3.00	3.00	3.00
PROPERTY CLERK	1.00	1.00	1.00	1.00
RECEPTIONIST	1.00	1.00	1.00	1.00
SPECIAL SERVICES ASSISTANT	1.00	1.00	1.00	1.00
CRIME PREVENTION ASSISTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	1.00		
ADMIN SVCS / PROJECT MANAGER			2.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
TRANSCRIPTIONIST		1.00	1.00	1.00
POLICE VOLUNTEER COORDINATOR	-	0.50	0.50	0.50
SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
CALL-IN DESK PERSONNEL	1.00	1.00	1.00	1.00
ACCIDENT INVESTIGATORS	3.00	3.00	3.00	3.00
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00
ABANDONED VEHICLE SPECIALIST			1.00	1.00
Total	119.00	125.50	125.50	125.50

2009 Budget Highlights

Personnel

- Operational Overtime baseline increase, this is year three of four-year phased enhancement. **\$24,577.00**
- Hells Angels Motorcycle Rally – one-time enhancement for Overtime **\$63,021.00**

Supplies

- Hells Angels Motorcycle Rally – one-time enhancement for Operating costs **\$16,700.00**

Purchased Services

- Hells Angels Motorcycle Rally – one-time enhancement for outside assistance costs **\$56,500.00**

Capital Outlay

- Replacement of 9 fleet vehicles- 6 Patrol cars, 3 Detective : **\$260,000.00**

Peer City Crime Data Comparison - 2007						
Peer City	Pop.	Crime Rate	Sworn Officers	Officer per 1000 population	Non Sworn Personnel	Crime Index
Pullman, WA	27,000	2,574	28.00	1.04	12.00	695
Helena, MT	27,885	5,462	52.00	1.86	23.00	1,523
Pocatello, ID	53,932	2,946	89.00	1.65	38.00	1,589
Lewiston, ID	31,081	5,315	45.00	1.45	21.50	1,652
Bismark, ND	59,194	2,960	91.00	1.54	29.00	1,752
Bozeman, MT	33,500	5,334	49.00	1.46	7.00	1,787
Grand Forks, ND	50,372	3,879	79.00	1.57	16.00	1,954
Rapid City, SD	63,221	4,313	104.00	1.65	26.00	2,727
Cheyenne, WY	53,847	5,165	106.00	1.97	27.00	2,781
Casper, WY	51,016	5,485	98.00	1.92	41.00	2,798
Missoula, MT	69,709	4,527	102.00	1.46	21.50	3,156
Great Falls, MT	58,536	5,545	85.00	1.45	39.00	3,246
Grand Jet, CO	55,000	5,905	108.00	1.96	87.00	3,248
Bellingham, WA	73,980	4,459	104.00	1.41	52.00	3,299
Medford, OR	77,000	4,764	102.00	1.32	69.50	3,668
Flagstaff, AZ	62,000	6,465	114.00	1.84	57.00	4,008
Sioux Falls, SD	155,000	2,884	216.00	1.39	35.00	4,470
Billings, MT	100,148	4,832	135.00	1.35	25.00	4,839
Missoula's Ranking	5th Largest	8th Best	9th Largest	9th Highest	14th Largest	8th Best
2006 Ranking	5th Largest	4th Best	8th Largest	7th Highest	6th Largest	6th Best

Chart Definitions

Crime Rate - Crime rate describes the number of index crimes reported to law enforcement agencies per 100,000 total populations. A crime rate is calculated by dividing the number of reported crimes by the total population. The result is multiplied by 100,000. For example, in 2001 there were 180 robberies in Montana and Montana's population was 853,310. This equals a robbery rate of 21.09 robberies per 100,000. In Montana, it could be more reasonable, at a local level, to transform the rate to 2.1 robberies per 10,000 or .21 per 1,000.

Crime Index - The Crime Index is the total number of Part I offenses reported. Part I offenses are murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft and motor vehicle theft.

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 Police Department 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.*

- Develop performance measures for policing activities that engender consistent employee performance and service delivery.
- Develop business plan model based on best-practices and empirical data.
- Complete planning for a new Police Headquarter and secure community supported funding.
- Utilize problem solving methods and crime analysis to impact crime trends and changing demographics.
- Prepare for continued growth and look for opportunities to use technology for better efficiency.

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

- Continue emphasis on Quality of Life programs and proactive efforts to reduce the fear of crime.
- Continue efforts in traffic enforcement to reduce crashes and impact street crime.
- Maintain relationships with community organizations, peer agencies and media groups to help provide educational component of problem solving.
- Find ways to reduce waste of natural resources and energy through technology and efficiency.
- Develop proactive response to the diversion of prescription drugs to reduce the abuse of pharmaceuticals.

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

- Develop partnerships with community groups and seek input through Chief's Advisory Board.
- Continue to hold annual Citizen's Police Academies.
- Support and encourage Volunteer Program activities.
- Maintain liaison positions with segments of the community having special concerns.

Performance Measures & Workload Indicators

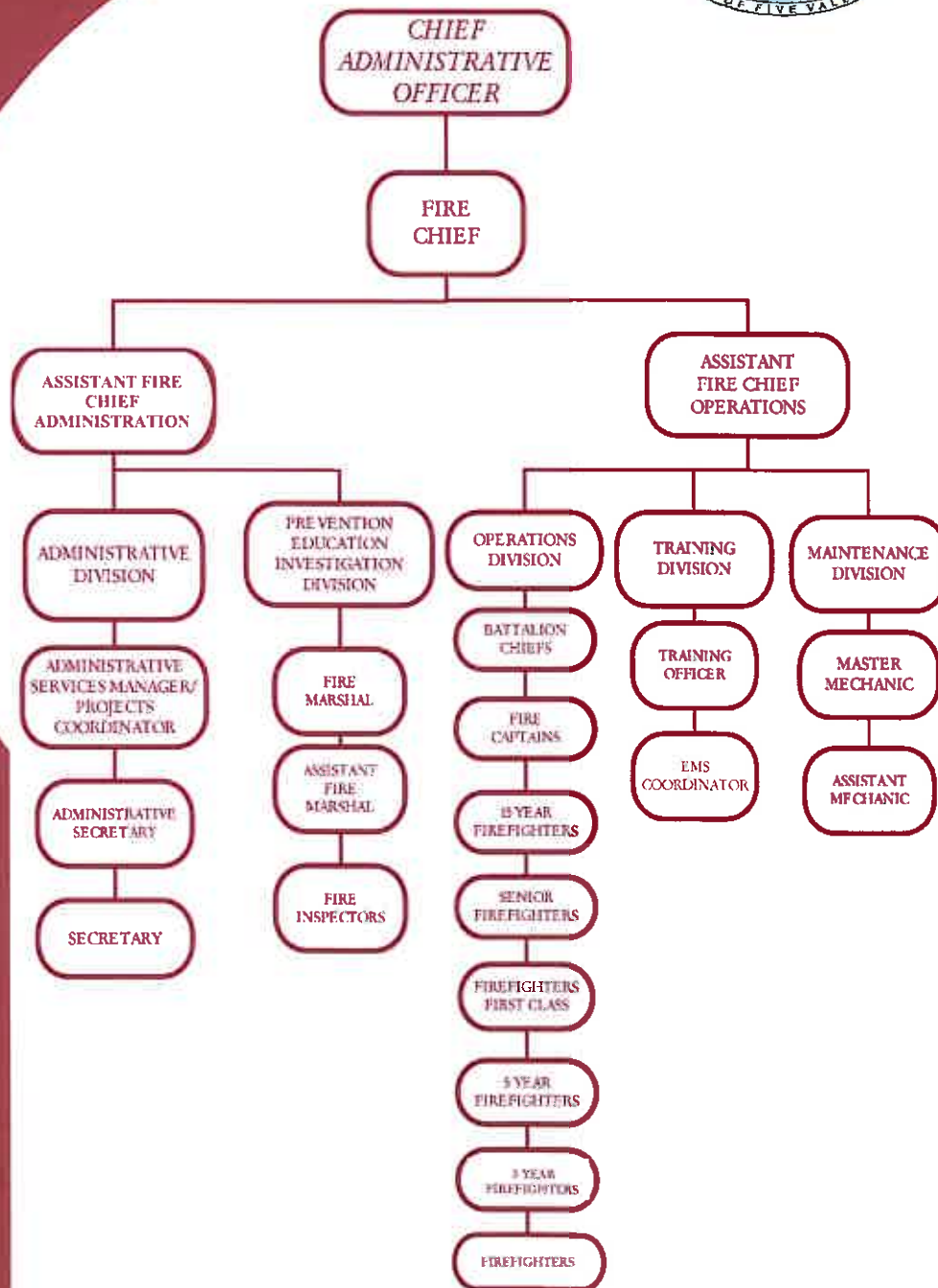
Performance Measures

Measure	Actual CY 2006	Forecast CY 2007	Actual CY 2007	Forecast CY 2008
1. Controlling Fear and Crime				
* Reducing Part I and Part II crimes (Reported)	12,090	12,000	9,855	11,000
* Holding offenders accountable (Clearance rate)	48%	55%	53%	55%
* Reduce fear and blight, enhance personal safety:				
> Clean up reported graffiti in under 48 hours	90%	95%	92%	95%
> Increase parks and trail patrol visibility	20%	20%	20%	20%
* Increasing safety in public places, by reducing:				
> Public drinking offenses	600	500	321	400
> Disorderly Conduct Incidents	674	650	593	600
> Assaults, except Domestic	626	600	612	600
2. Respect for Law and Authority				
* Ratio of citizen complaints sustained: not sustained	5:9	7:8	6:8	7:8
* Reduce Use of Force incidents	58	60	65	60
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	26	40	30	40
> % of Officers with Verbal Judo training	20%	90%	97%	100%
> % of Employees passing integrity checks	~	100%	*	100%
3. Citizen Satisfaction with Service				
* % of citizens satisfied with service (Survey)	65% ¹	75%	*	75%
* % of citizens satisfied with equity	81% ²	80%	*	80%
* % of citizens who respect police	94% ²	95%	*	95%
* Reduce # of citizen complaints as % of CFS	14	15	14	15
¹ 2005 City govt. survey ² 2001 Police survey		* Integrity checks and surveys not initiated in 2007.		

Workload Indicators

Indicator	Actual FY 2006	Forecast CY 2007	Actual CY 2007	Forecast CY 2008
1. Calls for Service	41,353	42,000	40,981	41,000
2. Traffic Citations Issued	30,176	28,000	26,828	28,000
3. Criminal Citations and Arrests	9,133	9,000	9,329	9,000
4. Felony Investigations	731	900	875	900
5. DUI Arrests	834	800	873	850
6. Injury Crashes	300	280	300	280
7. Quality of Life Complaints	2,357	2,400	2,497	2,400
8. Juvenile Involved Calls for Service	1,382	1,250	1,559	1,500
9. Partner/Family Member Assaults	294	300	324	300
10. Vandalism	1,648	1,600	1,362	1,400
11. Square Miles of Patrol Area in City Limits	28.86	31.00	30.50	31.00

CITY OF MISSOULA FIRE DEPARTMENT



Program Description

The Fire Department's purpose is to maintain and improve the quality of life for the residents of Missoula by saving lives, protecting property, and easing suffering through the efficient and effective delivery of emergency services, code enforcement, public education, and ongoing training.

Goals & Objectives

- Operations: Provide a timely and effective emergency response to fires, medical emergencies, hazardous materials incidents, and rescues.
- Fire Prevention: Improve community safety through code enforcement, fire cause determination, public education, and plans review.
- Training: Promote firefighter safety and enhance operational effectiveness through ongoing training, maintenance of training records, planning, and emergency response support.
- Maintenance: Ensure operability of apparatus and facilities through proper maintenance, repair, record keeping, planning, and emergency response support.
- Administration: Demonstrate effective leadership and management through personnel management, record keeping, planning, public relations, and emergency response support.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 7,481,698	\$ 8,446,069	\$ 8,534,811	\$ 9,165,679	\$ 719,610	9%
Supplies	248,294	287,738	265,061	296,975	9,237	3%
Purchased Services	609,401	241,099	214,063	257,183	16,084	7%
Miscellaneous	126	182	135	226	44	24%
Debt Service		-	-	-	-	
Capital Outlay	56,423	9,636	24,388	9,581	(55)	-1%
Total	\$ 8,395,942	\$ 8,984,724	\$ 9,038,458	\$ 9,729,644	\$ 744,920	8%

STAFFING SUMMARY

Title	Actual FY 2006	Adopted FY 2007	Adopted FY 2008	Adopted FY 2009
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	1.00	1.00
FIRE BATTALION CHIEFS	4.00	4.00	3.00	3.00
CAPTAINS	16.00	16.00	4.00	4.00
EMS COORDINATOR	1.00	1.00	1.00	21.00
15 YEAR FIREFIGHTERS	-	3.00	1.00	1.00
SENIOR FIREFIGHTERS	14.00	10.00	4.00	4.00
FIREFIGHTERS FIRST CLASS	15.00	21.00	8.00	10.00
3 YEAR FIREFIGHTERS	7.00	4.00	20.00	14.00
FIREFIGHTERS	4.00	10.00	4.00	6.00
PROBATIONARY FIREFIGHTERS	4.00	-	6.00	11.00
MASTER MECHANIC	1.00	-	2.00	-
ASSISTANT MECHANIC		1.00	1.00	1.00
TRAINEE FIREFIGHTERS		1.00	1.00	1.00
SAFER GRANT FIREFIGHTERS	4.00	-	16.00	10.00
FEMA FIRE GRANT MATCH		-	-	-
ADMINISTRATIVE PROJECTS MANA	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
Total	82.00	83.00	95.00	95.00

2008 Budget Highlights

- **Personal Services:** We hired four probationary firefighters in October 2007 and plan to hire an additional four firefighters in April 2008. These additions are necessary to staff a fifth fire station.
- **Capital Outlay:** In September 2007, we opened a new maintenance facility at Station Four. This facility improves both safety and efficiency. It was funded through both the Capital Improvement Program and impact fees.
- In November 2005, Missoula voters approved a Fire Facilities & Apparatus General Obligation Bond. Fire Station Five came on line in March 2007. Fire Station Two is currently under construction and scheduled to be completed in February 2008. Fire Station Three is slated to be remodeled, with construction tentatively scheduled for April through September 2008.
- We received two grant awards in FY 2008. An Assistance to Firefighters Grant (AFG) in the amount of \$46,000 will fund the development of a Wellness Fitness Program. A Staffing for Adequate Fire and Emergency Response (SAFER) Grant in the amount of \$843,000 will offset the cost of hiring additional firefighters.

New Operating Requests Funded:

- Eight Firefighters \$276,275
- Reclassification of Assistant to the Chief \$4,869
- Computers \$13,993
- Overtime & Differential Increase \$28,220
- Reimbursed Overtime offset by an equal amount of revenue \$305,593

Total \$628,950

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 Fire Department 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.*

1. Research and purchase new equipment to improve operational performance and efficiency including Mobile Data Terminals (MDTs). We have pursued funding for MDTs for the past 7 years without success.
2. Develop GIS capabilities to enhance dispatch and response, assist with response to disasters.

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

1. Develop an Emergency Medical Services (EMS) Contingency Plan which addresses pre-hospital emergency services & patient transport in our community in the event the private ambulance business discontinues service.
2. Consider adopting and implementing additional permit fees for fire and life safety inspections.

3. Consider adopting and implementing fees for testing and maintenance of fire and life safety systems.

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

1. Periodically review and update the Comprehensive Fire Master Plan with community stakeholders.

Performance Measures & Workload Indicators

Performance Measures

Measure:	Actual CY 2006	Actual CY 2007	Amended CY 2008	Projected CY 2009
1. Total Inspections Completed	1295	1139	1300	1300
- Liquor License Inspections (Goal = 100%)	63%	94%	100%	100%
- Schools Inspected (Goal = 100%)	77%	96%	100%	100%
- New Business License Inspections (Goal = 100%)	100%	99%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal <100)	857	1095	800	800
2. Emergency Response Time 90th Percentile*	8 minutes	9 minutes**	6 minutes	6 minutes
3. Percentage of Responses Meeting Response Time Goal* (Goal is 6 minutes or less on 90% of responses)	67%	63%**	90%	90%
4. Average Response Time*	6 minutes	6 minutes**	<5 minutes	<5 minutes
5. Fires Extinguished at Room of Origin (Goal = 50%)	46%	42%	50%	50%
6. Level One Training - Eight Hours in All Disciplines (Goal = 100%)	59%***	75%****	100%	100%
7. Apparatus Down-Time Percentage (Goal < 2%)	0.24%	0.43%	<2%	<2%

*All response time data have been increased by 1 minute to account for 911 processing & dispatching.

**Note: Station 2 out of service from April 2007 - March 2008.

***Note: Ice rescue excluded in 2006 due to lack of river ice.

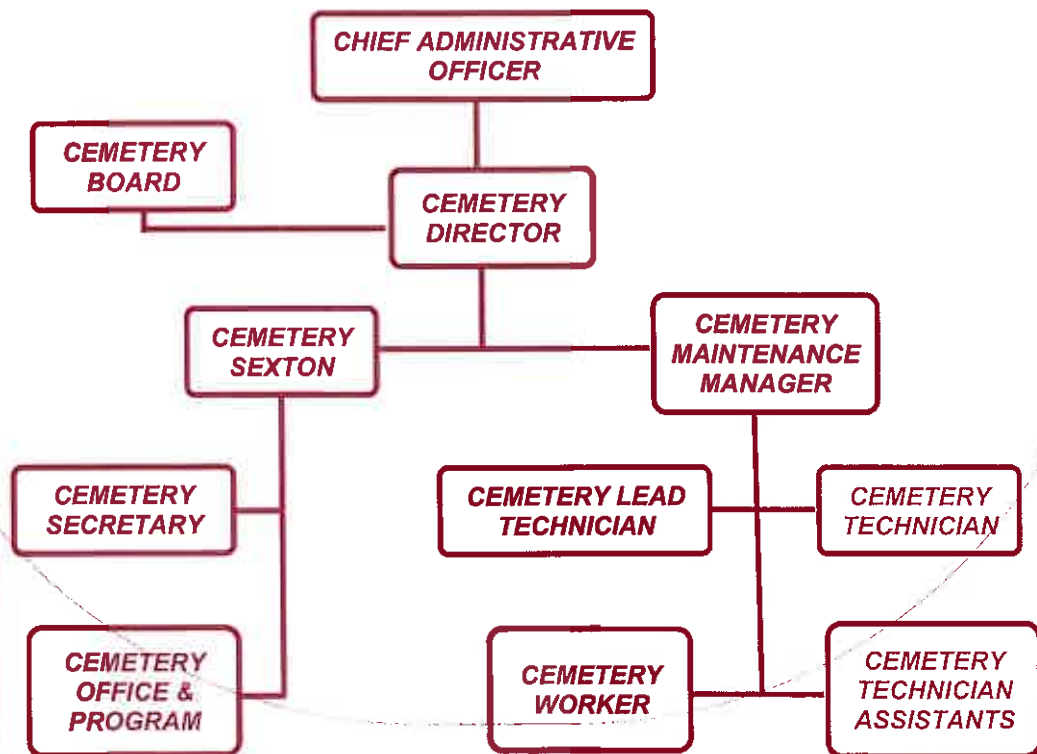
****Current estimates.

Workload Indicators

Indicator	Actual CY 2006	Actual CY 2007	Amended CY 2008	Projected CY 2009
1. Total Call Volume	5,497	6,087	6,487	6,913
Structure Fires	80	82	88	116
Vehicle Fires	39	37	39	54
Wildland Fires	46	56	58	76
EMS	3,311	3,609	3,841	4,094
Rescue	19	32	39	41
Other	2,002	2,271	2,422	2,532
2. Fire Investigations	46	68	72	81
3. Plan Reviews	485	491	500	400
4. Public Education Events	236	226	240	240
5. Station Tours	234	190	200	200
6. Total Training Hours Delivered	2650***	3,431	3,780	3,980
7. Total Training Hours Received	12468***	16,375	17,950	18,900

CITY OF MISSOULA

CEMETERY



Program Description

The purpose of the Missoula Cemetery is to provide an affordable public burial ground for the Missoula area while maintaining a piece of Missoula history. This cemetery was founded by a group of local citizens in December 1884 and named the 'Garden City Cemetery.' For the sum of \$1, the City of Missoula purchased the cemetery on May 22, 1901 and re-named it the 'Missoula Cemetery.' Since that time, the cemetery has grown from the original 16 acres to an 80 acre park to be used for current and future burial needs.

Goals & Objectives

ADMINISTRATION

Maintain a public office, maintain public records, promote historical significance of the site and its decedents, collect money due, make interment arrangements, provide planning and development of cemetery, and provide assistance to the public. Manage maintenance facilities and employees for the burial of the deceased, maintenance of the grounds and development projects.

BURIAL SERVICES

Control and provide a dignified burial. Included in this activity are the costs for locating of the public graves and niche wall through maps and surveys, labor, supplies, and equipment maintenance.

GROUNDS MAINTENANCE

Maintain the Cemetery grounds in a safe and efficient manner providing the public a beautiful "park like" setting for their families when they visit their deceased loved ones along with providing perpetual care to them. This includes maintaining turf, trees, shrubs, well and water systems, old and new graves, niche wall gardens, fountains, roads, fences, sod farms, compost area, material recycling site, surplus storage yard, restrooms, equipment and vehicles, sewer and waste systems, memorials and monuments.

FACILITIES

Maintain buildings and systems in a manner to prolong and extend their usable life. The costs of this activity include utilities for the shop, chapel, street lighting, garbage, labor and materials for maintenance of the facilities.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 408,044	\$ 458,298	\$ 431,290	\$ 458,649	\$ 351	0%
Supplies	59,198	55,018	56,144	62,192	7,174	13%
Purchased Services	43,024	38,346	36,874	41,508	3,162	8%
Miscellaneous	6,977	8,685	7,775	8,685	-	0%
Debt Service		-		-	-	
Capital Outlay		-		22,000	22,000	
Total	\$ 517,243	\$ 560,347	\$ 532,084	\$ 593,034	\$ 32,687	6%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
LEAD TECHNICIAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	1.00
INTERMITTENT LABORERS		-	-	-
SECRETARY	1.00	1.00		
RECEPTIONIST			1.00	1.00
SEASONAL TECHNICIAN ASSISTANT	2.50	2.50	2.50	2.50
CEMETERY TECHNICIAN	1.00	1.00	1.00	1.00
NEW REQUEST: INTERMITTENT			0.42	0.42
Total	8.50	8.50	8.92	8.92

2009 Budget Highlights

Capital Outlay

- **FY 2009 - Mower decks:** The Missoula Cemetery is requesting the purchase of three mower decks for \$22,000. The proposed mower decks will replace the original decks which will prevent the purchase of new mowers. These decks are used for both turf and leaf pickup which is turned into compost. The full replacement of mowers has been projected further out on the growth replacement schedule upon the recommendation of the Cemetery Maintenance Manager.. Purchasing the new decks will extend the life of the existing mowers promoting immediate cost savings to the City of Missoula. This is considered a onetime purchase charged to line item 230.
- **FY 2008 thru 2009 - ADA sidewalk:** An ADA sidewalk was funded and approved in FY 2008 for \$8,000 to place a new concrete sidewalk from the street to the Cemetery Veterans Monument in accordance with the American Disability Act. This project will be completed spring/summer of 2008.

Capital Improvement Projects

- **FY 2008 - Utility cart:** This equipment has been removed from the growth replacement schedule due to prioritization.
- **FY 2009 - No CIP:** No funding will be requested for budget year FY 2009.
- **FY 2010 - Backhoe:** \$70,000 will be requested to purchase a new backhoe.. The current backhoe was purchased in 1989. Hydraulics failures, hard to find parts, and high maintenance costs are direct results of the age of this equipment.
- **FY 2011 - Mower:** \$40,000 will be requested to purchase a new mower. This mower has been on the growth replacement schedule with the Cemetery Maintenance Manager moving the mower out since FY08 as he could not justify a new mower that needed replaced.

Cemetery Continuing Projects

- **Grounds Maintenance:** Maintenance staff continues to improve maintenance efficiency and the overall appearance of the cemetery creating a beautiful, peaceful park-like setting. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
- **Records Management:** Office staff continues a long range project of restructuring and preserving over 21,000 burial records. This project entails the compilation of burial documentation, monument photographs, grave documentation and grounds location verification, map automation, and historical data collection. Historical, genealogical, and informational items continue to be expanded on the cemetery's website which has become a prominent public research resource.
- **GIS Mapping:** City Engineering and Cemetery staff continue coordination efforts to measure and automate surveyed plot maps showing individual burial sites and decedent information. These maps will eventually include locations for electrical lines, irrigation lines, and plant growth.
- **Stories and Stones:** This annual event occurs the last Sunday afternoon each October. Over 30 historians, re-enactors, and family members present life histories of people interred in the cemetery or local history. Public participation exceeded 1,300 visitors in 2007. New stories are incorporated each year along with vendors, live music, and a fireside seating. There is no admission to this event.
- **History Walks:** During Bus / Bike / Walk week, a one hour group tour will be offered featuring historical cemetery information and presentations from a limited number of storytellers. On the third Friday in June and July brown bag walking tours will be provided for the public. Each tour will last approximately one hour and will focus on a particular historical topic or individuals. There is no admission to either of these events.
- **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at \$9,000 and are used for flower

beds and landscaping. Parks and Recreation have also used this compost in some of the flowerbeds throughout the City of Missoula.

- **Cemetery Land:** The Cemetery Board of Trustees is requiring the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The area must maintain a positive public appearance while meeting storage needs.
- **Sod Farm:** Maintenance staff will begin setup and operation of a small sod farm in the cemetery in 2008. Sod is used on new graves and in areas needing grass repair. This project will reduce budgetary costs of current outside purchases for necessary sod replacement.
- **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.

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 Cemetery Department 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.

- Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council with zero based budgeting as a base budget. This is done on a yearly base for budget efficiency.
- Continue to review the budget line items and make corrections that accurately reflect purchases made so they are assigned to the correct line items. Cemetery staff is continuing this process in FY09 that began in FY05 to more accurately accomplish this.
- Continue the process with the Cemetery ordinance that began in FY06 regarding the Cemetery revenue to be deposited into the revenue funds until FY15. The Missoula Cemetery Board of Trustees is dedicated to depositing all cemetery revenue into the Permanent Care Fund, Niche Wall Fund, and Memorial Fund over a period of years allowing these funds to build principal while allowing the cemetery use of the interest for cemetery improvement projects. The Board's long term goal is to reduce the Cemetery dependency on General Revenue.

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

- Continue to master plan the Cemetery to reflect the changing needs of families allowing more burial options in the Cemetery.

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

- Continue to promote the Cemetery through advertising, historical tours, pamphlets, brochures, etc. explaining to the public and neighborhood councils the wonderful resources available for the interment of their loved ones.
- Continue to review Cemetery ordinances and policies to see if they can be made more understandable to the public and reflect the current needs. Any changes would require a public hearing.
- Continue to monitor all aspects of flower care, beds, boxes for cost benefit analysis involving labor and materials in relationship to fees for these services. Review flower care with Cemetery Board of Trustees and propose any changes for City Council and public hearing.

Performance Measures & Workload Indicators

Performance Measures

Measure Administration/Burials/Maintenance	Actual FY 2007	Amended FY 2008	Projected FY 2008	Adopted FY 2009
1 . Operate a City office that is efficeint, courteous, and responsive to the public and also enforeces Chapter 12.44 of the Missoula City Code.	100%	100%	100%	100%
2 . Coordinate with the Funeral homes ans families the scheduling of burials for the deceased.	100%	100%	100%	100%
3 . Cemetery staff coordinates the sale of graves and niche wall graves by showing the public the variety of siteoptions available for purchase.	100%	100%	100%	100%
4 . Promote the Missoula Cemetery to the public explaining the resources available to them in time of need through public agencies,pamphlets, advertising, etc.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2007	Amended FY 2008	Projected FY 2008	Adopted FY 2009
1 . Grave sales	57	60	60	60
2 . Niche Walls & Columbarium sales	22	25	25	25
3 . Open and close sites	79	80	80	80
4 . Disinterments	1	1	1	1
5 . Foundations	51	60	60	60
6 . Mowing/leaf removal	1,668	1,900	1,900	1,900
7 . Trimming/weeding	1,250	1,275	1,275	1,275
8 . Irrigation	1,496	1,550	1,550	1,550
9 . Equipment/vehicle repair	595	500	500	500
10 . Vegalative control	425	475	475	475
11 . Facility Maintenance	1,853	1,750	1,750	1,750

Note: 1-5 equal actual numbers

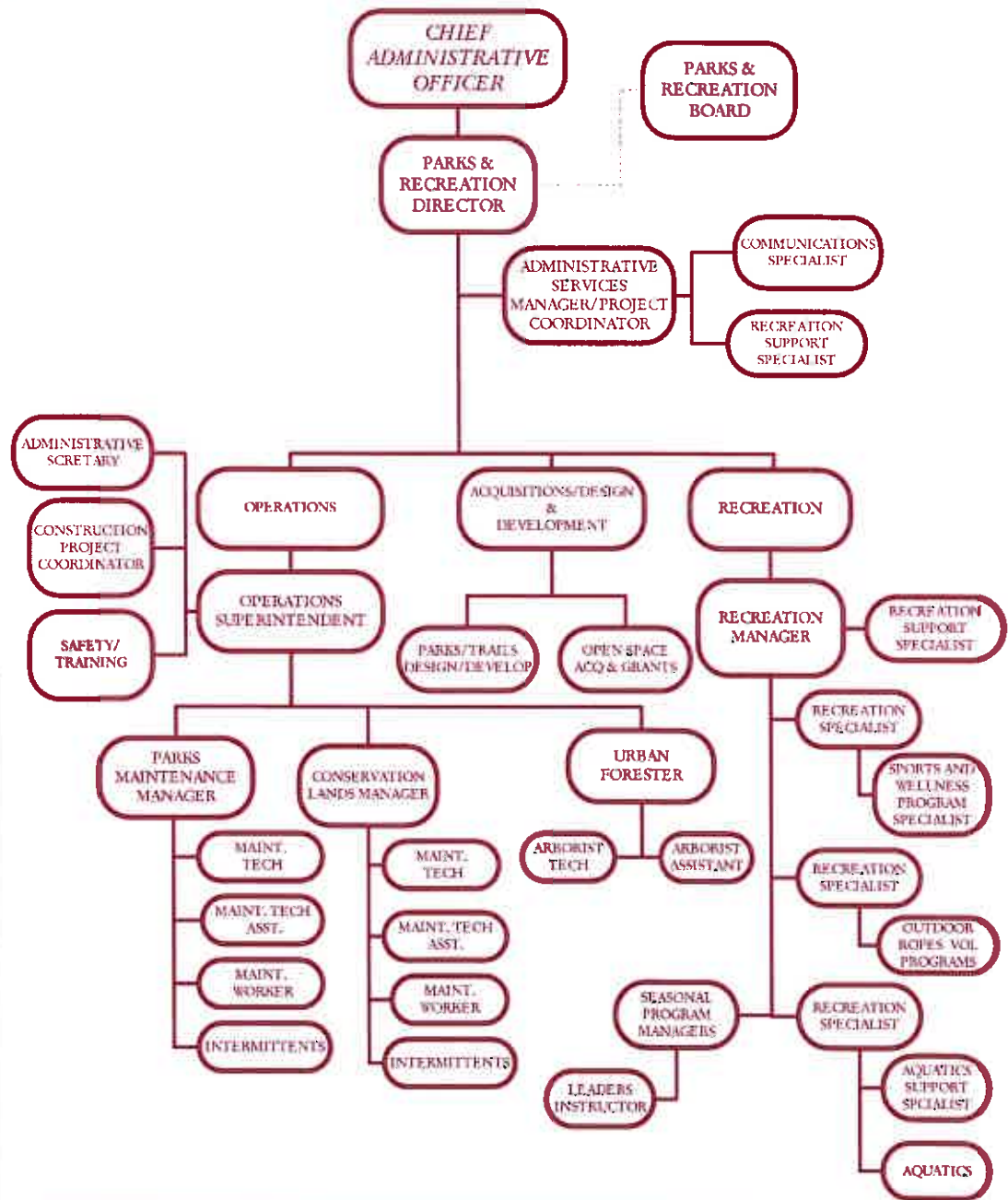
Note: 6-11 equal actual hours

Actual data not available yet for FY 08

CITY OF MISSOULA

PARKS & RECREATION

DEPARTMENT



Program Description

Missoula Parks and Recreation's guiding Mission is to enhance the quality of life in our community by: Promoting Health and Wellness, Stimulating Community & Economic Development; Protecting the Environment; Educating, and Enriching the Citizens of our Community.

Goals & Objectives

- Manage the activities of all Department divisions: coordinate between the department and all other departments and agencies, provide administrative support, direction and supervision to Park Operations, Recreation, Urban Forestry, Open Space and Trails and Park Design and Development and Aquatics facilities.
- Work with agencies, elected and appointed officials to provide written comments and testify regarding good park design in subdivisions
- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Develop additional volunteer opportunities for residents, target specific groups, and increase market outreach.
- Secure easements for new trails and acquire new land for parks.
- Acquire or protect more Open Space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.
- 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 to improve quantity and quality of green space, trails, recreation opportunities.
- Implement the community Non-motorized Transportation Plan by developing trails and phased implementation of the 2025 Non-Motorized Transportation Plan.
- Enhance and create a sustainable urban forest resource, upgrading to a 7 year pruning cycle, sustainable tree plantings in street right-of-ways, parklands and public spaces and 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.
- Manage parks, trails, streetscapes and conservation lands by using established maintenance standards, procedures, guidelines, and ordinances. Facilitate community beautification and environmental awareness programs.
- Enhance public education through community outreach and public education to help establish parks as essential to the quality of life.
- Provide project oversight and technical design for parks and trail projects

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 2,454,922	\$ 2,296,188	\$ 2,104,976	\$ 2,330,637	\$ 34,449	2%
Supplies	461,105	367,843	363,813	405,643	37,800	10%
Purchased Services	661,315	558,628	487,039	619,972	61,344	11%
Miscellaneous		-		-	-	
Debt Service		-		-	-	
Capital Outlay	1,720	9,718	9,545	3,108	(6,610)	-68%
Total	\$ 3,579,062	\$ 3,232,377	\$ 2,965,373	\$ 3,359,360	\$ 126,983	4%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
DIRECTOR	1.00	1.00	1.00	1.00
PARK SUPERINTENDENT	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE PROGRAM MANAGER	1.00	1.00	1.00	1.00
MAINTENANCE TECHNICIAN	6.83	7.00	7.00	7.00
N.M.T.P./PARK DESIGN MANAGER	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
PROJECT COORDINATOR		1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
ARBORIST	2.00	2.00	2.00	2.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
DESKTOP PUBLISHING SPECIALIST	0.75	0.75	0.75	0.75
COMMUNICATION SPECIALIST	1.00	1.00	1.00	1.00
ARBORIST ASSISTANTS	0.83	0.83	0.83	0.83
MAINTENANCE TECHNICIAN ASST	4.17	4.17	5.28	5.36
MAINTENANCE WORKERS	4.25	6.03	6.15	6.15
SPORTS MAINTENANCE CREW COC	1.66	0.83	0.83	0.83
SAFETY/TRAINING COORDINATOR		0.83	0.83	0.83
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREAT	1.00	1.00	0.35	0.35
LEVEL 2 INTERMITTENT RECREAT	5.26	5.26	2.69	3.14
LEVEL 3 INTERMITTENT RECREAT	1.27	1.51	1.82	1.41
LEVEL 3 INTERMITTENT PARK MTA	7.30	7.61		
LEVEL 3 INTERMITTENT URBAN FC	1.02			
LEVEL 4 INTERMITTENT RECREAT	1.79	1.83	1.83	2.23
LEVEL 4 INTERMITTENT PARK MNTC			6.76	6.76
LEVEL 4 INTERMITTENT URBAN FORESTRY			1.24	1.02
LEVEL 5 INTERMITTENT RECREAT	1.08	1.24	0.88	1.16
LEVEL 5 SPECIALTY INSTRUCTOR				0.01
PART TIME CASHIER			0.44	0.44
PHONE RECEPTIONIST				0.41
PART TIME CUSTODIAN			0.25	0.25
Total	52.02	54.70	53.74	54.74

2009 Strategic Goals

Park Development: Spring 2008 will see the construction of two new parks: LaFray and Pineview. Fall 2008 construction projects will include the development of White Pine Park, Fort Missoula Regional Park and Park and Trail standards.

Operations: Completion of outstanding projects include additional paving at Greenough Park, the completion of Silvers' Pond, resurfacing tennis courts at Bonner, Playfair and Fort Missoula, installation of new irrigation systems. Implementation of Maintenance and Improvements CIP, Park and Urban forestry Conservation Lands management plan development. Emphasis on sports turf.

Recreation: This summer Parks and Recreation will offer new all day camps. The afternoon KIA program has been expanded to an all day adventure. Camps will be offered in sports, Art, and Outdoor learning. Program development and emphasis on aging demographics, in-activity & obesity concerns of population and re-connecting kids with nature.

Trails: Milwaukee Russell to Reserve acquisitions, Kim Williams acquisition to Canyon River and Clark Fork subdivisions and Grant Creek Trail acquisition.

Administration: update internal operating policies, regulations. Research pros and cons and options of alternative funding mechanisms and partnerships.

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 Parks & Recreation Department 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.*

- Continue implementation phase of Master Park Plan for Greater Missoula area.
- Seek partners to help develop and maintain our parks, conservation lands, trails, and recreational programs.
- Implement technology tools for Parks and Recreation; such as AMS, CLASS, GIS ArcView, VOIP, etc. Integrate a facility scheduling program to allow for greater internal communications which ultimately leads to efficiency and customer service.
- Assess needs, opinions and satisfaction (quality of programs, services and facilities) among residents to direct management decisions.

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

- Implement standards in the City Subdivision regulations that will guide government decisions on subdivision park dedications.
- Evaluate state of the Urban Forest and develop options to maintain health and expansion of forest in efforts to combat negative impacts of carbon emissions.

- Continue to use environmentally friendly maintenance practices and "Green Architecture" that conserve resources, use native plants and alternative and/or sustainable materials, minimize fertilizer and pesticide use, protect riparian areas, and include recycling when possible.
- Assess previous year's restoration of native vegetation and continue implementation as necessary on City Conservation lands through the City's Integrated Weed Management Program.
- Expand leisure programming outreach specifically designed for involving active mature adults. Identifying these programs as "Senior Friendly" and continue partnerships with other Senior Friendly agencies.
- Provide continued access to recreation opportunities for all Missoula citizens regardless of income, or other demographics. Continue special events and sponsorships which create funding to support the scholarship program.
- Enhance efficient use of resources by improving City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan.
- Expand the non-motorized trail system and ensure that urban trails are accessible to all non-motorized users while following ADA guidelines.
- Continue to acquire or protect more open space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.

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

- Evaluate and expand relationships to work with neighborhood councils, neighborhood associations, and similar groups including under involved citizens.
- Implement methods to allow easy access and follow up on citizen concerns and interests via the Website or Internet.
- Continue to create volunteer opportunities such as National Public Lands Day, Run for the Trees, which give the community an opportunity to participate in events which enhance a healthy built community, environment, and contribute to the health of residents.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Adopted FY 2008	Actual FY 2008	Projected FY 2009
1. Implement (AMS) software to gain usable information throughout the Department.	-	-	15%	35%
2. Increase quality and quantity of turf maintenance on sports fields. Aerate, fertilize, topdress, etc 80 acres of turf at least 2 times/year. Desired minimum of 4x.	30%	30%	30%	50%
3. Improve urban forestry pruning cycle in incrementally, moving from a 28 year cycle to a 24 year cycle.	25%	25%	30%	35%
4. Complete conservation land management plan(if funded) to establish goals and standards .				100%
5. Improve recreation program services and opportunities to meet needs of all citizen regardless of socio-economic, age, and other demographics. Grow total participation by 10% incrementally over next two year.	0%	25%	50%	60%

Workload Indicators

Indicator	Actual FY 2007	Adopted FY 2008	Actual FY 2008	Projected FY 2009
1. Shelter Reservation	506	506	356	400
2. Special Use Permits	67	67	46	60
3. Concession Permits	34	34	38	40
4. Scholarships for families	85	85	79	90
5. Youth and Adult Recreation Participants	4,356	4,356	7,837	8,620
6. Miles of trail maintained	20	20	30	32
7. Number of lights maintained	362	362	362	362
8. Number of restrooms maintained	32	32	32	32
9. Number of athletic fields maintained	27	27	27	27
10. Number of playgrounds maintained	26	26	33	33
11. Number of employees/acre	22	24	24	24
12. Number of irrigation systems maintained	96	100	100	100
13. Number of dog parks maintained	3	3	3	3
14. Number of benches maintained	214	229	229	229
15. Number of signs maintained	60	62	62	66
16. Number of trees planted	98	98	175	180
17. Number of trees pruned	507	507	500	505
18. Number of hazard trees removed	50	50	50	60
19. Number of annual flowers planted	257	257	260	260
20. Number of acres thinned on CLM for fuel reduction	10	10	5	10
21. Number of acres treated with herbicide on Con. Lands		807	798	850
22. Number of acres grazed on cons. Lands		1,230	993	1,000
23. Number of trailheads maintained		35	45	45
24. Miles of conservation trail maintained		6	4	8
25. Acres of turf maintained	490	500	520	530

Program Description

The purpose of Non-Departmental accounts is for expenditures which are of a general nature and not accurately assignable to any individual department. Rather than spreading the costs among departments, all expenditures are consolidated into separate, non-departmental accounts.

Goals & Objectives

ALTERNATIVE DISPUTE RESOLUTION - Activity budget equals \$ 7,200

This is for a donation to the Community Dispute Resolution Center (CDRC). The CDRC provides low-cost or free mediation services and conflict resolution education to the Police Department and for the Neighborhood Councils.

RESERVE FOR SALARY INCREASES - Activity budget equals \$ 898,156

This pool of funds is set aside for salary and wage increases, and related employer contributions for employee benefits, to be funded from the General Fund for members of outstanding collective bargaining units and nonmembers alike. The scheduled wage adjustments for the union contracts are budgeted in the appropriate departmental salary line items.

MISSOULA / RAVALLI TRANSPORTATION - Activity budget equals \$ 11,000

This contribution is being provided to the Missoula/Ravalli Transportation Management Association on the condition it raises three dollars in matching funds for every dollar the City of Missoula contributes up to a maximum of \$10,000. The use of the moneys will be dedicated to educating and promoting transportation alternatives to single occupant personal vehicles in order to mitigate traffic and parking congestion, to reduce air pollution and to conserve energy. Matching funds will most likely come from the Montana Department of Transportation.

OFFICE OF PLANNING AND GRANTS (OPG) CONTRIBUTION - Activity budget equals \$ 1,043,055

This is the amount of money that is transferred to the Missoula Office of Planning and Grants (OPG), a department created through an Inter-local Agreement between the City and County of Missoula. The program objectives are provided in the OPG section of this budget document. Many of the funds transferred by the City to OPG originate with state and federal grants or leverage additional grant resources for the City.

TERMINATION PAY - Activity budget equals \$ 50,000

Yearly expenditures for terminations are budgeted for in a central fund because terminations often cannot be predicted in advance. A central fund is used to keep the appropriations to a minimal level, which is based on historical levels. Although the City finances terminations by vacancy savings (holding positions vacant for a period of time), \$50,000 is appropriated because the level of termination liability in several departments, especially Police and Fire could not be absorbed by vacancy savings if large terminations occurred or if terminations occurred near the end of the fiscal year.

ECONOMIC DEVELOPMENT - Activity budget equals \$ 20,000

This is an appropriation to cover the costs of an annual membership in the Missoula Area Economic Development Corporation. The Missoula Area Economic Development Corporation is particularly active in

recruiting, promoting and assisting new or expanding business into Missoula, and provides additional informational services to the City of Missoula.

COMMUNITY SERVICES - Activity budget equals \$ 67,498

This program provides a sentencing and sanction alternative to the Missoula Municipal Court. The payment is made to Missoula Correctional Services who coordinates and supervises persons who are sentenced to perform community services. These community services are performed for the City of Missoula and other community service sites.

SID ASSESSMENTS - Activity budget equals \$ 128,000

This program provides the funding of the City's at large share of special assessments, such as curbs and sidewalks construction and street maintenance and street sweeping, on properties owned by the City such as City parks, City offices and the City art museum building.

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals \$ 1,131,256

This program represents the City's contribution to the City/County Health Department pursuant to interlocal agreement. The scope of the Health Departments' activities include health services to improve the health of the entire community through health promotion, health maintenance and disease prevention, and monitoring and regulation of air quality, waste disposal, underground storage tanks, food handling, water quality and junk vehicles. The program objectives are provided in the Health Department's section of this budget.

PARTNERSHIP HEALTH CENTER CONTRIBUTION - Activity budget equals \$ 43,400

This program represents the City's share of a community health center, known as the Partnership Health Center, founded and funded by the City of Missoula, Missoula County, City/County Health Department, local physicians, St. Patrick's Hospital and Community Medical Center. The program objectives are provided in the Health Department's section of this budget.

ANIMAL CONTROL TRANSFER - Activity budget equals \$ 242,321

This program consists of a transfer of funds to the City/County Health Department for animal control activities. The program objectives are provided in the Health Department's section of this budget.

PEST MANAGEMENT EDUCATION - Activity budget equals \$ 3,000

This item is for a contract with the County Extension Office to provide pest management education for the purpose of creating a greater understanding of the issues related to pesticide use and pest management. This program will also improve both pest identification and management timing. Education will be provided to help focus attention on plant care techniques and prevent or suppress pests.

AGING SERVICES - Activity Budget equals \$ 118,450

The City agreed to pay 1 mill to Missoula Aging Services in FY 01. This amount has grown steadily in the past years as the value of a City mill increased. However, now that the "Big Bill – HB 124" has been enacted by the Legislature, the value of a mill and its trailing revenues has changed substantially. The formula for providing support to Missoula Aging Services will need to be changed for future years.

CULTURAL COUNCIL CONTRIBUTION - Activity budget equals \$ 42,500

This program provides funding for the City's Sister City Program with Neckargemünd, Germany and Palmerston, New Zealand.

CITY BAND - Activity budget equals \$ 6,000

This program provides financial support for the City Band which performs seven outdoor concerts in Bonner Park.

ART MUSEUM - Activity budget equals \$ 36,270

This program covers the cost of maintaining the City building, in which the Missoula Museum of Art is located, pursuant to an intergovernmental agreement with Missoula County.

A CAROUSEL FOR MISSOULA/DAGON HOLLOW-Activity budget equals \$ 300

This is the City's direct contribution to the Carousel for the liability insurance for the playarea.

REIMBURSABLE LOSSES - Activity budget equals \$ 50,000

This account is for expenditures made pursuant to insurance claims for damaged, destroyed, or missing City property. The expenditures in this account are completely reimbursed by the City's insurance carriers.

CONTINGENCY - Activity budget equals \$ 100,000

The City formerly levied and appropriated a \$10,000 contingency account in the Finance Office budget to be used for unanticipated expenditures. This amount has often not been sufficient, so the City Council agreed in FY 88 to raise the contingency to \$50,000. The City Council directed that this account be funded from the year end cash balance (cash reserves) so as not to levy for an expenditure that will most likely not be used. It was raised to \$100,000 in FY 91, but had to be lowered to \$66,000 in FY 92. It has remained at \$100,000 since FY 93.

EMERGENCY RESPONSE CONTINGENCY - Activity budget equals \$ 50,000

This activity was established in FY 97 for the purpose of recording the City's expenditures that it frequently incurs related to responding to emergency disaster events which will be reimbursed. Recent events that fall into this category are the responses to the 1996 Montana Rail Link chlorine spill, forest fire fighting assistance to the Montana Department of Natural Resources and the 1996 winter floods.

COMPREHENSIVE INSURANCE - Activity budget equals \$ 1,204,599

This program is used to fund the City's automobile, general liability, property fire and other insurance premiums, insurance claim deductibles, sewer backup claims paid under the City's Goodwill Policy, and certain claims defense or administration costs.

TRANSFER TO C.I.P. FUND - Activity budget equals \$ 833,307

This is a transfer to the Capital Improvement Program (C.I.P.) Fund for general fund financed capital improvements.

HEALTH INSURANCE RESERVE & TRANSFER TO EMPLOYEE BENEFIT FUND - Activity budget equals \$ 57,041

This contribution is for a subsidy to pay for a portion of the retirees' premiums to the Employee Benefit Fund and also reserves the City's share of health insurance contribution for eligible employees

AQUATICS SUBSIDY - Activity budget equals \$ 168,000

INTERNATIONAL CHORAL FESTIVAL - Activity budget equals \$ 15,000

This contribution will assist this non-profit in the difficult task of raising enough funds to produce this event once every three years.

VEHICLE PURCHASE FROM WWTP -Activity budget equals \$ 21,300

LEGISLATIVE PROGRAM - Activity budget equals \$ 27,500

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,696	\$ -	\$ -	\$ 948,156	\$ 948,156	
Supplies	(171,461)	50,000	83,944	50,000	-	0%
Purchased Services	3,494,630	1,061,273	1,302,987	1,198,053	136,780	13%
Miscellaneous	9,940	4,222,513	3,200,414	4,141,045	(81,468)	-2%
Debt Service		-		-	-	
Capital Outlay	1,091,848	16,599	-	37,899	21,300	128%
Total	\$ 4,426,653	\$ 5,350,385	\$ 4,587,344	\$ 6,375,153	\$ 1,024,768	19%