

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA FUND BALANCES OF GOVERNMENTAL FUNDS Last Ten Fiscal Years (modified accrual basis of accounting)

	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Fund										
Reserved	\$ 558,624	\$ 699,325	\$ 740,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved	643,449	201,062	1,348,317	-	-	-	-	-	-	-
Nonspendable*	-	-	-	1,148,767	1,232,302	1,259,186	1,129,654	1,404,250	1,333,974	1,396,233
Restricted*	-	-	-	165,282	105,804	157,822	179,972	179,972	666,150	260,778
Assigned*	-	-	-	1,203,481	1,284,045	1,757,237	1,716,911	1,868,348	1,693,229	1,725,913
Unassigned*	-	-	-	1,152,657	1,940,474	2,968,121	2,543,264	2,160,723	1,799,445	452,861
Total General Fund	<u>\$ 1,202,073</u>	<u>\$ 900,387</u>	<u>\$ 2,088,984</u>	<u>\$ 3,670,187</u>	<u>\$ 4,562,625</u>	<u>\$ 6,142,366</u>	<u>\$ 5,569,801</u>	<u>\$ 5,613,293</u>	<u>\$ 5,492,798</u>	<u>\$ 3,835,785</u>
All other governmental funds										
Reserved	\$ 3,175,573	\$ 3,654,339	\$ 3,869,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved, reported in:										
Special revenue funds	3,208,509	3,814,089	4,124,600	-	-	-	-	-	-	-
Debt service funds	-	-	-	-	-	-	-	-	-	-
Capital projects funds	(1,471,297)	(4,728,035)	(4,089,044)	-	-	-	-	-	-	-
Nonspendable*	-	-	-	11,505	12,042	-	-	-	-	-
Restricted*	-	-	-	7,911,860	7,409,318	6,789,639	6,302,882	6,342,952	6,665,290	7,504,293
Committed*	-	-	-	1,374,228	2,048,128	2,892,425	4,543,997	5,289,662	6,279,094	3,722,871
Assigned*	-	-	-	-	-	-	-	21,240	87,754	171,473
Unassigned*, reported in:										
Special revenue funds	-	-	-	(332,574)	(149,817)	(105,325)	(986,470)	(400,440)	(233,312)	(1,195,469)
Debt service funds	-	-	-	(36,421)	(174,575)	(23,761)	(189,696)	(331,743)	(351,757)	(379,471)
Capital projects funds	-	-	-	(3,962,631)	(4,602,847)	(5,681,029)	(8,125,283)	(9,907,630)	(9,958,916)	(7,741,323)
Water funds	-	-	-	-	-	-	-	(3,532,964)	(6,248,789)	-
Neighborhood stabilization funds	-	-	-	-	(4,139)	-	-	-	-	-
Total other governmental funds	<u>\$ 4,912,785</u>	<u>\$ 2,740,393</u>	<u>\$ 3,905,111</u>	<u>\$ 4,965,967</u>	<u>\$ 4,538,110</u>	<u>\$ 3,871,949</u>	<u>\$ 1,545,430</u>	<u>\$ (2,518,923)</u>	<u>\$ (3,760,636)</u>	<u>\$ 2,082,374</u>

Source: City of Missoula

* Restated to conform to GASB Statement No. 54

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS Last Ten Fiscal Years (modified accrual basis of accounting)

	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Revenues										
Taxes and assessments	\$ 25,071,209	\$ 26,649,687	\$ 27,445,555	\$ 28,256,587	\$ 29,396,016	\$ 31,729,767	\$ 31,161,007	\$ 32,506,332	\$ 34,184,222	\$ 35,696,747
Licenses and permits	4,054,474	2,753,704	3,050,653	3,092,436	2,866,229	3,227,926	3,119,709	3,663,422	3,848,093	4,442,860
Intergovernmental	12,747,140	13,147,938	20,456,138	17,531,499	25,130,561	17,665,516	17,000,835	19,095,397	19,423,835	19,139,911
Charges for services	3,911,813	4,439,499	4,475,126	5,160,326	5,106,399	6,057,449	5,596,577	6,368,100	7,047,188	7,987,808
Fines and forfeitures	1,215,955	1,130,177	1,203,587	1,008,945	1,344,578	1,565,130	1,347,949	1,326,509	1,546,732	1,624,922
Miscellaneous	1,699,515	1,168,486	1,464,092	1,205,961	613,255	625,976	544,245	836,745	733,501	750,424
Interest earnings	584,698	156,522	63,362	32,409	41,691	47,960	21,214	13,687	13,251	19,290
Gain on disposal of fixed assets	-	-	-	-	-	-	-	-	-	14,445
Total revenues	<u>49,284,804</u>	<u>49,446,013</u>	<u>58,158,513</u>	<u>56,288,163</u>	<u>64,498,728</u>	<u>60,919,724</u>	<u>58,791,536</u>	<u>63,810,192</u>	<u>66,796,822</u>	<u>69,676,407</u>
Expenditures										
General government	6,515,738	7,752,035	7,252,975	6,493,866	6,949,250	8,034,601	9,838,640	10,204,889	10,871,089	11,496,664
Public safety	21,637,023	21,669,039	22,227,258	22,431,087	23,834,156	25,803,943	28,002,557	28,012,238	29,027,968	32,905,309
Public works	6,670,377	6,624,812	6,577,834	7,962,836	7,437,537	7,393,392	7,193,974	9,962,351	10,519,825	9,182,741
Public health	1,364,663	1,404,043	1,368,398	1,372,380	1,431,431	1,482,096	1,550,087	1,644,431	1,706,945	1,797,051
Social and economic	115,000	118,450	118,450	116,000	116,000	116,000	210,000	210,000	175,000	210,000
Culture and recreation	3,118,438	3,278,075	3,293,005	3,289,120	3,528,049	3,838,271	4,091,295	4,434,040	4,769,242	6,375,900
Community development	2,041,498	1,193,372	4,017,676	2,264,947	10,348,859	1,238,419	227,258	1,411,431	1,336,254	1,273,642
Conservation of natural resources	-	-	7,757	450	100	120	120	-	-	-
Miscellaneous	-	-	1,041,180	1,189,351	1,003,472	1,049,647	1,057,905	788,789	818,567	175,515
Debt service - principal	2,973,898	3,026,661	3,121,407	3,484,312	3,689,100	3,057,702	3,695,116	4,696,540	7,128,255	4,738,252
Debt service - interest	1,665,936	1,595,937	1,584,136	1,595,391	1,556,195	2,531,043	841,703	836,167	1,197,723	1,035,880
Capital outlay	7,575,647	5,401,985	8,518,735	7,777,324	6,202,777	6,863,986	5,749,618	8,477,784	6,366,171	6,929,511
Total expenditures	<u>53,678,218</u>	<u>52,064,409</u>	<u>59,128,811</u>	<u>57,977,065</u>	<u>66,096,927</u>	<u>61,409,220</u>	<u>62,458,274</u>	<u>70,678,660</u>	<u>73,917,039</u>	<u>76,120,466</u>
Excess of revenues over (under) expenditures	<u>(4,393,414)</u>	<u>(2,618,396)</u>	<u>(970,298)</u>	<u>(1,688,902)</u>	<u>(1,598,199)</u>	<u>(489,496)</u>	<u>(3,666,738)</u>	<u>(6,868,468)</u>	<u>(7,120,217)</u>	<u>(6,444,059)</u>
Other financing sources (uses)										
Transfers in	4,551,456	5,343,911	5,531,051	4,989,066	7,143,975	7,539,764	7,246,955	7,227,765	7,334,163	9,567,221
Transfers out	(4,665,834)	(5,282,309)	(5,557,582)	(4,797,139)	(7,478,899)	(8,145,604)	(8,060,866)	(8,065,955)	(8,056,043)	(10,284,306)
Payments to Refunded Bond Escrow Agent	-	-	(983,591)	-	-	(5,541,672)	(5,781,508)	-	-	-
Issuance of Refunding Bonds	-	-	1,000,000	-	-	5,480,000	5,860,000	-	-	-
Premium on Refunded Bonds	-	-	-	-	-	152,081	-	-	-	-
Issuance of long term debt/capital leases	2,378,354	-	3,276,941	4,168,336	2,559,396	1,895,150	1,514,851	3,159,644	6,472,883	4,651,112
Proceeds from sale of capital assets	840,620	82,716	56,794	-	-	22,171	465	-	-	-
Total other financing sources (uses)	<u>3,104,596</u>	<u>144,318</u>	<u>3,323,613</u>	<u>4,360,263</u>	<u>2,224,471</u>	<u>1,401,890</u>	<u>779,897</u>	<u>2,321,454</u>	<u>5,751,003</u>	<u>3,934,027</u>
Net change in fund balances	<u>\$ (1,288,818)</u>	<u>\$ (2,474,078)</u>	<u>\$ 2,353,315</u>	<u>\$ 2,671,361</u>	<u>\$ 626,272</u>	<u>\$ 912,394</u>	<u>\$ (2,886,840)</u>	<u>\$ (4,547,014)</u>	<u>\$ (1,369,214)</u>	<u>\$ (2,510,032)</u>
Debt service as a percentage of non-capital expenditures	<u>10.88%</u>	<u>10.55%</u>	<u>10.76%</u>	<u>12.61%</u>	<u>9.96%</u>	<u>12.37%</u>	<u>9.00%</u>	<u>10.72%</u>	<u>14.87%</u>	<u>15.16%</u>

Source: City of Missoula

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA OVERLAPPING PROPERTY TAX LEVIES Last Ten Fiscal Years

	Fiscal Year									
Taxing Authority	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
City of Missoula	222.45	222.45	225.56	233.24	240.90	243.52	245.62	252.81	260.08	252.27
County of Missoula										
County Wide	140.35	138.94	139.80	142.47	145.04	150.32	160.09	167.96	172.32	174.44
County Wide Schools	105.61	104.62	103.45	100.94	100.17	104.60	105.64	104.35	103.73	101.91
Total	245.96	243.56	243.25	243.41	245.21	254.92	265.73	272.31	276.05	276.35
District Schools										
School District One	140.24	142.75	141.50	145.18	141.88	148.94	150.34	149.71	180.04	212.54
High Schools	79.13	76.46	74.63	76.44	71.92	72.19	72.77	75.11	85.01	103.10
Total	219.37	219.21	216.13	221.62	213.80	221.13	223.11	224.82	265.05	315.64
State Levies										
University	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Education Foundation	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Total	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
Urban Transportation District	14.86	16.30	16.45	17.69	19.51	21.05	34.26	40.47	40.47	36.78
Total Levy on City Residents	748.64	747.52	747.39	761.96	765.42	786.62	814.72	836.41	887.65	927.04
Overall Property Tax Increase(Decrease)	1.78%	-0.15%	-0.02%	1.95%	0.45%	2.77%	3.57%	2.66%	6.13%	4.44%
Other Levies of Interest										
County Only	35.80	35.80	36.18	36.18	36.38	36.37	36.37	37.70	39.57	37.88
Missoula Rural Fire	94.13	94.13	97.97	97.97	100.33	102.39	112.59	112.61	114.33	110.38

Source: County of Missoula Accounting Office

Note: MRA doesn't get University mills.

**CITY OF MISSOULA, MONTANA
ESTIMATED MARKET VALUE, TAXABLE VALUE AND MILL LEVY
Last Ten Fiscal Years**

Fiscal Year	Estimated Market Value	Taxable Value City Without Tax Increment	Ratio of Total Assessed Value to Total Estimated Market Value	Taxable Value Tax Increment Districts	Mill Levy
2009	\$ 3,369,424,088	\$ 103,000,436	3.06%	\$ 1,909,938	222.45
2010	3,757,969,949	104,408,018	2.78%	4,507,159	222.45
2011	3,965,146,053	106,229,033	2.68%	5,245,004	225.56
2012	4,140,685,284	107,878,992	2.61%	5,114,782	233.24
2013	4,110,699,383	108,167,019	2.63%	4,530,936	240.90
2014	4,305,020,382	109,336,360	2.54%	4,732,437	243.52
2015	4,406,017,003	108,677,495	2.47%	3,946,539	245.62
2016	7,303,174,348	111,843,874	1.53%	4,012,384	252.81
2017	7,390,919,522	113,132,406	1.53%	4,569,578	260.08
2018	8,176,081,623	121,755,578	1.49%	7,588,347	252.27

Source: Missoula County Assessors Office

CITY OF MISSOULA, MONTANA
ASSESSED VALUE AND ESTIMATED TAXABLE VALUE OF PROPERTY
Last Ten Fiscal Years
(in thousands of dollars)

Fiscal Year	Real Property	Equipment & Fixtures	Electric, Airline & Telecommunications	Railroad	Electric, Phone Co-ops & Pollution Control	Other	Tax Increment District	Total Taxable Assessed Value
2009 [^]	-	-	-	-	-	-	-	-
2010	96,352	5,133	3,585	348	380	3,117	(4,507)	104,408
2011	96,914	4,785	5,304	397	393	3,681	(5,245)	106,229
2012	98,235	4,851	5,376	402	398	3,732	(5,115)	107,879
2013	98,669	3,852	5,175	440	407	4,155	(4,531)	108,167
2014	99,741	4,086	4,928	587	346	4,381	(4,732)	109,336
2015	101,034	2,242	3,848	501	396	4,604	(3,947)	108,677
2016	103,502	2,058	3,048	604	361	6,283	(4,012)	111,844
2017	104,237	2,546	4,584	521	397	5,417	(4,570)	113,132
2018	116,306	2,623	3,510	654	398	5,852	(7,588)	121,756

*Property in the City does have a Market Value and is assessed at the actual value at a rate of 2.5%; therefore, the assessed values are equal to actual value.

*This table presents taxable property assessments at values calculated after certified values were received from the Department of Revenue. These values will not articulate to certified values due to the date that this report is run by the Department of Revenue.

[^] 2009 Values are no longer available due to Department of Revenue (DOR) software constraints and timing issues in FY2009.

Source: Missoula County Assessor's Office and Department of Revenue.

**CITY OF MISSOULA, MONTANA
PROPERTY VALUE AND NEW CONSTRUCTION
Last Ten Fiscal Years**

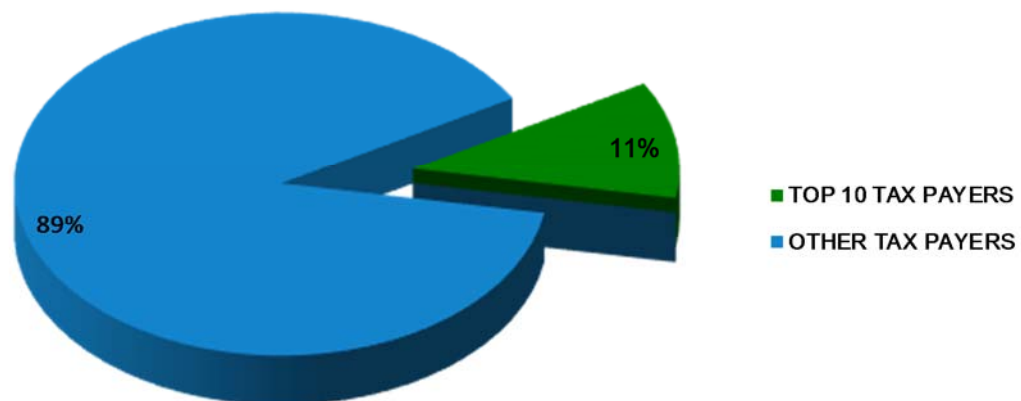
Fiscal Year	Assessed Value City Property	New Construction						% Change Over Last Year
		Single Family		Multi-Family		All Construction		
		Number	Value Estimate	Number	Value Estimate	Number	Value Estimate	
2008	\$ 3,195,587,513	229	\$ 21,554,764	154	\$ 9,711,099	1,530	\$ 133,165,009	49.39%
2009	3,369,424,088	142	11,627,586	73	3,019,865	1,291	63,987,567	-51.95%
2010	3,757,969,949	139	12,643,362	63	2,552,415	1,306	54,867,213	-14.25%
2011	3,965,146,053	95	8,892,276	262	17,010,385	1,283	87,790,572	60.01%
2012	4,140,685,284	96	9,675,751	329	15,186,996	1,395	58,443,007	-33.43%
2013	4,110,699,383	127	11,284,179	371	14,682,857	1,485	68,558,394	17.31%
2014	4,305,020,382	160	18,828,163	210	9,575,271	1,319	74,177,588	8.20%
2015	4,406,017,003	176	18,033,312	302	12,840,095	1,427	122,960,429	65.76%
2016	7,303,174,348	195	20,368,865	150	9,679,420	1,515	117,605,567	-4.35%
2017	7,390,919,522	246	25,059,568	736	41,624,374	1,576	161,435,250	37.27%

Source: City of Missoula Building Inspection Office and Missoula County Assessor

**CITY OF MISSOULA
FOR FY 2017 - FY 2018**

Rank	Taxpayer	Taxable Value
1	NORTHWESTERN ENERGY	\$ 5,805,954
2	SOUTHGATE MALL ASSOCIATES	1,101,236
3	CENTURYLINK INC**	993,838
4	RCHP BILLINGS MISSOULA LLC *	978,589
5	VERIZON WIRELESS	924,146
6	MONTANA RAIL LINK	882,775
7	CHARTER COMMUNICATIONS	792,549
8	MOUNTAIN WATER CO	789,887
9	GATEWAY LIMITED PARTNERSHIP	773,118
10	UT MISSOULA LLC	464,151
* Formerly Community Hospital		<u><u>\$ 13,506,243</u></u>

Top 10 Taxpayers as compared to remaining taxpayers



STATISTICAL SECTION

CITY OF MISSOULA, MONTANA PROPERTY TAX LEVIES AND COLLECTIONS GOVERNMENTAL FUND TYPES Last Ten Fiscal Years

Fiscal Year Ended June 30th	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		in Subsequent Years	Total Collections to Date*		Percentage of Delinquencies
		Amount	Percentage of Levy		Amount	Percentage of Levy	
2008	\$ 21,454,436	\$20,926,264	97.54%	\$ 56,389	\$20,982,653	97.80%	2.46%
2009	22,914,220	22,301,910	97.33%	317,891	22,619,800	98.72%	2.67%
2010	23,225,564	22,737,517	97.90%	636,697	23,374,213	100.64%	2.10%
2011	23,961,021	22,743,766	94.92%	862,661	23,606,427	98.52%	5.08%
2012	25,161,696	24,607,176	97.80%	211,507	24,818,683	98.64%	2.20%
2013	26,057,435	26,150,721	100.36%	850,849	27,001,570	103.62%	-0.36%
2014	26,625,590	25,882,072	97.21%	140,631	26,022,703	97.74%	2.79%
2015	26,693,366	26,658,963	99.87%	209,372	26,868,335	100.66%	0.13%
2016	28,203,105	27,863,139	98.79%	100,318	27,963,457	99.15%	1.21%
2017	29,423,476	28,786,655	97.84%	98,256	28,884,910	98.17%	2.16%

Source: City of Missoula

* Delinquent tax collections include amounts collected from penalties, interest, and other delinquent collections. The City does not identify delinquent collections by the year for which the tax was levied.

In 2014 this table was updated to reflect all taxes levied by the City of Missoula, not just the General Fund. While 2014 delinquencies are within a normal range we feel it germane to the reader to mention the passage of SB96 which reduced 2014 tax receipts for strict personal property. The legislature attempted to make taxing jurisdictions whole by one-time payments. The City of Missoula received a one-time payment of \$327,628 which is reflected in Intergovernmental revenues rather than tax receipts.

**CITY OF MISSOULA, MONTANA
GENERAL OBLIGATION DEBT RATIOS
REQUIRED CONTINUING DISCLOSURE**

The following general obligation debt ratios are provided as of June 30, 2017

Market Valuation	\$	7,390,919,522
Market Valuation (Less Tax Increment)	\$	7,386,349,944
Taxable Valuation	\$	117,701,984
Taxable Valuation (Less Tax Increment)	\$	113,132,406
Population		73,747
Direct Debt Per Capita	\$	264
Direct and Overlapping Debt Per Capita	\$	1,315
Direct Debt to Market Valuation		0.26%
Direct and Overlapping Debt to Market Valuation		1.31%
Direct Debt to Taxable Valuation		16.55%
Direct and Overlapping Debt to Taxable Valuation		82.42%
Market Valuation per Capita	\$	100,220
Taxable Valuation per Capita	\$	1,534

Source: City of Missoula

STATISTICAL SECTION

SUMMARY OF DIRECT DEBT, INDIRECT DEBT AND DEBT RATIOS REQUIRED CONTINUING DISCLOSURE AS OF JUNE 30, 2017

	Summary of Direct Debt		
	Gross Debt	Less: Debt Service Funds	Net Direct Debt
General Obligation Debt Supported by Taxes	\$ 19,478,827	\$ -	\$ 19,478,827
Debt Supported by General Fund	9,790,125	-	9,790,125
Revenue Debt (Sewer)	21,627,526	(a)	21,627,526
Revenue Debt (TIF and Parking)	23,664,636	(b)	23,664,636
Subtotal of Direct Debt	<u>\$ 74,561,114</u>		<u>\$ 74,561,114</u>

(a) Monies are transferred from the Sewer Enterprise Fund to make the principal and interest payments on these bonds.

(b) Monies from the Missoula Parking Commission and tax increment revenues are used to make principal and interest payments on these bonds.

	Summary of Indirect Debt		
	G.O. Debt as of June 30, 2017	Debt Applicable to Tax Capacity of City	
		Percentage^	Amount
Taxing Unit:			
Missoula County High School District	\$ 26,725,000	89.54%	\$ 23,929,565
Missoula County Elementary School District	49,775,000	51.74%	25,753,585
Hellgate Elementary School District	8,660,000	15.43%	1,336,238
School District No. 20 (Desmet)	75,000	2.62%	1,965
Missoula County	48,150,000	55.05%	26,506,575
Subtotal of Indirect Debt	<u>\$ 133,385,000</u>		<u>\$ 77,527,928</u>

Total of Direct and Indirect Debt \$ 152,089,042

	Debt Ratios*	
	G.O. Net Direct Debt	G.O. Indirect & Net Direct Debt
Current Year Estimated Value	0.26%	1.31%
Per Capita	\$ 264	\$ 1,315

*Includes general obligation debt and debt supported by general fund revenues, excludes revenue supported debt.

^The percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of the county's taxable assessed value that is within the government's boundaries and dividing it by the county's total taxable assessed value.

Source: City of Missoula

Source: Missoula County Assessors Office

Source: Local Schools

STATISTICAL SECTION

**CITY OF MISSOULA, MONTANA
LEGAL DEBT MARGIN INFORMATION
Last Ten Fiscal Years
(amounts expressed in thousands)**

	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Debt Limit	\$ 79,890	\$ 84,236	\$ 93,949	\$ 99,129	\$ 103,517	\$ 102,767	\$ 107,626	\$ 110,150	\$ 182,579	\$ 184,773
Total net debt applicable to limit	17,722	16,426	15,224	13,966	12,661	12,124	11,555	10,178	8,731	7,548
Legal debt Margin	\$ 62,167	\$ 67,809	\$ 78,725	\$ 85,163	\$ 90,856	\$ 90,643	\$ 96,071	\$ 99,973	\$ 173,848	\$ 177,225
Total net debt applicable to the limit as a percentage of debt limit	22.18%	19.50%	16.20%	14.09%	12.23%	11.80%	10.74%	9.24%	4.78%	4.08%

Legal Debt Margin Calculation for Fiscal Year 2017

Assessed Value of Taxable Property as Ascertained by the last Assessment for Taxes	7,390,919.52
Debt Limit 2.5% of Assessed Value (1)	2.50%
General Obligation Debt Limit	184,773
Less: Outstanding General Obligation Debt, June 30, 2017	7,548
Total net debt applicable to limit	177,225
Legal Debt Margin	177,225

(1) Montana Statute (7-7-4201) prescribes a legal debt limit of 2.5% of the total assessed value of taxable property, which was increased in the I

Source: City of Missoula
Source: Missoula County Assessors Office

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA RATIO OF OUTSTANDING DEBT BY TYPE Last Ten Fiscal Years

Fiscal Year	Governmental Activities						Business-Type Activities			Total Primary Government	Total Personal Per capita Income*	Total Population	Debt as a Percentage of Personal Income	Debt Per Capita	Debt as a Percentage of Market Value
	General Obligation Bonds	Limited Obligation Bonds	Special Assessment Bonds	Loans Payable	Capital Leases	Sidewalk & Curb Warrants	Revenue Bonds	Capital Leases	Notes Payable						
2008	\$ 17,500,000	\$ 5,360,000	\$ 15,510,165	\$ 222,425	\$ -	\$ 120,923	\$ 15,818,231	-	-	\$ 54,531,744	\$ 35,318	66,000	2.34%	\$ 826	1.62%
2009	16,235,000	5,130,000	14,030,295	191,309	-	100,248	14,801,231	-	-	50,488,083	35,531	66,295	2.14%	762	1.34%
2010	15,065,000	4,935,000	14,350,241	159,063	1,378,125	-	13,883,485	-	-	49,770,914	33,642	66,788	2.22%	745	1.32%
2011	13,840,000	5,625,000	15,021,055	125,646	1,959,752	-	24,579,098	71,250	-	61,221,801	35,936	67,565	2.52%	906	1.63%
2012	12,570,000	5,285,000	15,322,685	91,014	2,174,849	-	23,600,000	385,660	2,525,270	61,954,479	38,046	68,484	2.38%	905	1.50%
2013	11,465,000	4,935,000	14,189,516	659,267	2,215,466	-	22,051,000	337,080	2,236,246	58,088,575	37,486	69,039	2.24%	841	1.41%
2014	11,020,000	4,575,000	12,738,346	534,747	3,201,445	-	20,857,000	232,296	1,962,919	55,121,753	39,211	69,821	2.01%	789	1.28%
2015	9,750,000	4,210,000	11,394,176	427,513	4,967,415	-	19,631,000	149,281	1,430,114	51,959,499	40,803	71,022	1.79%	732	1.18%
2016	8,395,000	5,100,000	10,693,500	336,190	4,989,470	-	18,799,002	92,293	1,392,863	49,788,318	42,297	72,070	1.63%	691	0.68%
2017	7,305,000	4,650,000	12,173,827	242,822	4,897,303	-	19,876,600	397,179	1,353,747	50,896,478	43,481	73,747	1.59%	690	0.69%

Source: City of Missoula

Source: Missoula County Assessors Office

Source: Montana Department of Labor - Research and Analysis Bureau

*2010 is the most recent data available. Preceding years to 2004-2009 are City estimates.

CITY OF MISSOULA, MONTANA
RATIO OF ANNUAL DEBT SERVICE REQUIREMENTS FOR
Last Ten Fiscal Years
 Amounts expressed in thousands, except population and per capita

Fiscal Year	General Obligation Bonds*	Total Taxable Assessed Valuation	Percentage of Taxable Value of Property	Estimated Population	Per Capita
2008	\$ 17,500	\$ 99,333	18%	66,000	\$ 265.15
2009	16,235	103,000	16%	66,295	244.89
2010	15,065	104,408	14%	66,788	225.56
2011	13,840	106,229	13%	67,565	204.84
2012	12,570	107,879	12%	68,484	183.55
2013	11,465	108,167	11%	69,039	166.07
2014	11,020	109,336	10%	69,821	157.83
2015	9,750	108,677	9%	71,022	137.28
2016	8,395	111,844	8%	72,070	116.48
2017	7,305	113,132	6%	73,747	99.05

* Presented as net bonded debt (net bonded debt is balance of outstanding debt less restricted funds collected for debt payment). First year presented is FY2012. All other fiscal years is presented as total bonded debt.

Source Restricted Debt: Combining Balance Sheet - Nonmajor Debt Service Funds

Source: City of Missoula

Source: Missoula County Assessors Office

Source: Bureau of Economic Analysis

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA PLEDGED - REVENUE COVERAGE WASTEWATER FACILITY REVENUE BONDS Last Ten Fiscal Years

Fiscal Year	Operating Revenues	Operating Expenses (1)	Revenue Available for Debt	Principal Paid	Debt Service Requirements		
					Interest Paid	Total Debt Service	Coverage (2)
2008	\$ 6,848,299	\$ 3,900,755	\$ 2,947,544	\$ 979,000	\$ 641,677	\$ 1,620,677	182%
2009	6,543,754	3,860,411	2,683,343	1,017,000	605,558	1,622,558	165%
2010	6,705,911	3,769,644	2,936,267	1,050,023	568,464	1,618,487	181%
2011	6,678,968	3,876,659	2,802,309	1,511,485	721,218	2,232,703	126%
2012	7,375,912	4,701,243	2,674,669	979,098	876,018	1,855,116	144%
2013	7,861,126	4,925,194	2,935,932	1,186,000	711,146	1,897,146	155%
2014	8,023,882	4,871,391	3,152,491	1,194,000	616,515	1,810,515	174%
2015	8,208,336	5,104,692	3,103,644	1,226,000	564,953	1,790,953	173%
2016	8,891,549	4,825,009	4,066,540	1,292,000	572,563	1,864,563	218%
2017^	9,087,509	5,369,172	3,718,337	1,383,913	660,995	2,044,908	182%

^ Debt Service Coverage Calculation - 2017	
	FY 2017
Revenues	
Operating Revenue	\$ 9,087,509
Less: Federal Credit	(233,816)
Total Operating Revenue	8,853,693
Expenses	
Operating Expenses	(9,202,393)
Add back Depreciation	2,938,410
Total Operating Expenses	(6,263,983)
Revenues available for Debt Service:	\$ 2,589,710
Debt Service	
Principal	\$ 1,383,913
Interest	894,811
Less: Federal Credit	(233,816)
Net Debt Service	\$ 2,044,908
Coverage	127%

Source: City of Missoula Annual Financial Reports

(1) Does not include depreciation or bond interest.

(2) Net revenues divided by the maximum debt payment due in any future calendar year.

CITY OF MISSOULA, MONTANA
 PLEDGED - REVENUE COVERAGE
 PARKING COMMISSION REVENUE BONDS
 Last Ten Fiscal Years

Fiscal Year	Operating Revenues	Operating Expenses (A)	Net Available For Debt Service	Principal Paid	Interest Paid	Total Debt Service	Coverage (B)
2008	\$ 1,429,972	\$ 1,008,437	\$ 421,535	\$ 105,000	\$ 58,345	\$ 163,345	2.58%
2009	1,448,179	1,013,313	434,866	110,000	53,162	163,162	2.67%
2010	1,415,863	1,026,254	389,609	115,000	46,778	161,778	2.41%
2011	1,443,085	947,789	495,296	120,000	(86,268)	33,732	14.68%
2012	1,739,234	876,485	862,749	220,000	384,813	604,813	1.43%
2013	1,838,073	958,094	879,979	210,000	302,292	512,292	1.72%
2014	1,840,624	1,066,325	774,299	220,000	317,253	537,253	1.44%
2015	1,896,306	1,095,809	800,497	40,000	268,709	308,709	2.59%
2016	2,152,353	1,170,266	982,087	185,000	272,575	457,575	2.15%
2017 *	2,521,547	1,102,419	1,419,128	250,000	265,850	515,850	2.75%

* Debt Service Coverage Calculation - 2017	
	FY 2017
Revenues	
Total Operating Revenue	2,254,696
MRA Pledge	266,851
Total Revenues Pledged	2,521,547
Expenses	
Operating Expenses	(1,796,393)
Add back Depreciation ^	495,616
Add back administrative charges	198,358
Total Operating Expenses	(1,102,419)
Revenues Available for Debt Service	1,419,128
Debt Service	
Principal	250,000
Interest	265,850
Net Debt Service	515,850
Coverage	2.75%

(A) Does not include depreciation or bond interest.

(B) Net available divided by debt service.

Source: City of Missoula Annual Reports

**CITY OF MISSOULA, MONTANA
REVOLVING FUND YEAR-END BALANCES
REQUIRED CONTINUING DISCLOSURE
Last Ten Fiscal Years**

Fiscal Year	Revolving Fund Cash Balance	Principal Amount of Bonds	Percentage
2008	\$ 779,966	\$ 15,510,165	5.0%
2009	719,399	14,030,295	5.1%
2010	746,320	14,250,241	5.2%
2011	794,547	15,021,055	5.3%
2012	774,812	15,322,685	5.1%
2013	719,735	14,189,516	5.1%
2014	636,917	12,738,346	5.0%
2015	569,709	11,394,176	5.0%
2016	535,000	10,693,500	5.0%
2017	624,223	12,173,827	5.1%

Source: City of Missoula

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA REVOLVING FUND CHANGES IN FUND BALANCE REQUIRED CONTINUING DISCLOSURE Last Ten Fiscal Years

	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Beginning Balance	\$954,148	\$779,966	\$719,399	\$764,101	\$794,547	\$791,209	\$735,266	\$ 652,449	\$ 586,596	\$ 550,531
Disbursements/Transfers	(174,182)	(60,567)	44,702	30,446	(3,338)	(55,943)	(82,817)	(65,853)	(36,065)	73,691
Ending Balance	<u>\$779,966</u>	<u>\$719,399</u>	<u>\$764,101</u>	<u>\$794,547</u>	<u>\$791,209</u>	<u>\$735,266</u>	<u>\$652,449</u>	<u>\$ 586,596</u>	<u>\$ 550,531</u>	<u>\$ 624,223</u>
Assets:										
Cash	\$776,343	\$702,257	\$746,320	\$793,639	\$774,812	\$719,735	\$636,917	\$ 569,709	\$ 535,000	\$ 624,223
Due from SID Funds	-	-	-	-	865	-	-	569,709	-	41,452
Other Receivables	184,856	182,844	167,952	135,548	134,640	119,108	103,577	88,046	72,514	-
Total Assets	961,200	885,101	914,272	929,187	910,317	838,843	740,494	1,227,463	607,514	665,674
Liabilities:										
Interfund Payable	-	-	-	-	-	-	-	568,353		
Deferred Revenue	181,233	165,702	150,171	134,639	119,108	103,577	88,046	72,514	56,983	41,452
Total Liabilities	181,233	165,702	150,171	134,639	119,108	103,577	88,046	640,867	56,983	41,452
Total Fund Balance	<u>\$779,966</u>	<u>\$719,399</u>	<u>\$764,101</u>	<u>\$794,547</u>	<u>\$791,209</u>	<u>\$735,266</u>	<u>\$652,449</u>	<u>\$ 586,596</u>	<u>\$ 550,531</u>	<u>\$ 624,223</u>

Source: City of Missoula

**CITY OF MISSOULA, MONTANA
DEMOGRAPHIC AND ECONOMIC STATISTICS
Last Ten Fiscal Years**

Fiscal Year	Population		Income Statistics		State Unemployment Rate	Missoula County Unemployment Rate
	City Population (1)	County Population (1)	Total Personal Income (2)	Capita Income (2)		
2008	66,000	107,565	\$ 3,795,962	\$ 35,318	4.7%	5.0%
2009	66,295	108,000	3,818,772	35,531	5.7%	6.3%
2010	66,788	109,299	3,866,079	33,642	6.5%	7.3%
2011	67,565	110,160	3,958,700	35,936	6.3%	6.7%
2012	68,484	111,077	4,226,000	38,046	5.4%	5.9%
2013	69,039	111,731	4,188,400	37,486	4.8%	5.2%
2014	69,821	112,681	4,418,300	39,211	4.1%	4.5%
2015	71,022	114,181	4,658,900	40,803	3.5%	3.8%
2016	72,070	115,260	4,854,600	42,297	3.5%	3.8%
2017	73,747	119,108	5,000,238 *	43,481 *	4.0%	3.6%

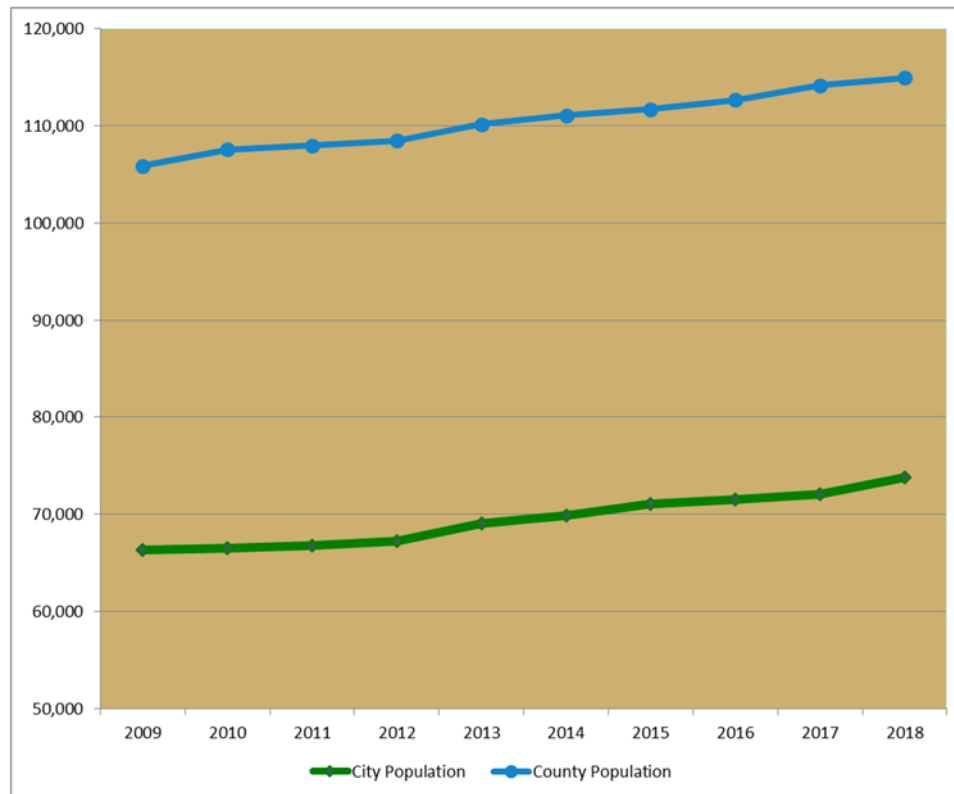
(1) 2010 population is from the US Census Bureau. All other years are estimates based of City building permit data.

(2) Only Missoula County information available.

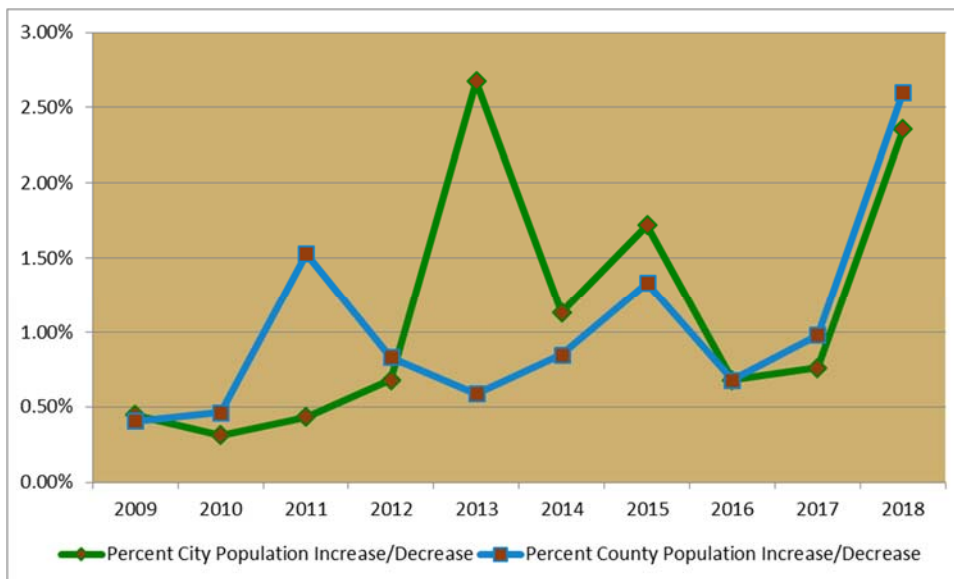
* Estimate based on average increase of prior years.

Source - Bureau of Economic Analysis, Department of Labor & Industry, Research & Analysis Bureau and City of Missoula,
Development Services Department

City and County Population per year



City and County change in population per year



STATISTICAL SECTION

City of Missoula Climate Demographics Last 30 years

Temperature	Missoula (1893-2003)	Kalispell (1899-2003)	Butte (1894-2003)	State of Montana	State of Idaho
Latest 30 Year Normal Temperature (1971-2000)	44.8	42.6	39.5	-	-
Average Temperature (Jan-Dec)	44.3	43.1	39.9	-	-
	-33	-38	-52	-70	-60
Lowest Temperature	(1/26/57)	(1/30/50 - 1/31/50)	(2/9/33)	Rogers Pass (1/20/54)	Island Park Dam (1/18/43)
	107	105	100	117	118
Highest Temperature	(7/6/2007)	(8/4/61)	(7/22/31)	Medicine Lake (7/5/37)	Orofino (7/28/34)

Precipitation	Missoula (1893-2003)	Kalispell (1899-2003)	Butte (1894-2003)	State of Montana	State of Idaho
Latest 30 Year Normal Precipitation (1971-2000)	13.84	17.21	12.78	-	-
Average Precipitation (Jan-Dec)	13.65	16.22	12.97	-	-
	Trace	Trace	Trace	-	-
Driest Month	August 1967	August 1955	October 1987	-	-
	8.16	10.42	6.89	-	-
Driest Year	1931	1944	1935	-	-
	2.32 inches	2.71 inches	3.00 inches	-	-
Greatest 24-hour Precipitation	(11/5/1927)	(6/29/1982)	(06/09/1913)	-	-
	7.38 inches	6.02 inches	8.86 inches	-	-
Wettest Month	May 1980	July 1983	June 1913	-	-
	21.92 inches	25.23 inches	20.55 inches	-	-
Wettest Year	1998	1996	1909	-	-
	44 inches	58.3 inches	61.3 inches	-	-
Annual Average Snowfall	27.5 inches	20.1 inches	30.0 inches	-	-
	(11/30/1893)	(12/27/1911)	(10/10/1911)	-	-
Greatest 24-hour Snow	54.1 inches	55.9 inches	32.5 inches	-	-
	December 1996	December 1936	October 1911	-	-
Greatest Monthly Snow	106.1 inches	148.8 inches	125.5 inches	-	-
	1996	1996	1996	-	-
Greatest Annual Snowfall	27.0 inches	61.0 inches	27.0 inches	-	-
	(12/29/1996)	(12/30/1996)	(12/29/1996)	-	-
Greatest Snow Depth					

Source: National Weather Service Forecast Office, Missoula, MT

CITY OF MISSOULA, MONTANA
TOP EMPLOYERS IN CITY OF MISSOULA
Current and Ten Years Ago

Employer	Type of Product or Service	2017	Percentage of Total City Employment	2008^	Percentage of Total City Employment
University of Montana	Higher Education	2,915	3.95%	3000+	5.00%
St. Patrick Hospital	Healthcare	1,211	1.64%	1000+	2.00%
Montana Rail Link	Rail Transportation	1,167	1.58%	1000+	2.00%
Missoula County Public Schools	Public Education	1,114	1.51%	1000+	2.00%
Community Medical Center	Healthcare	877	1.19%	1000+	2.00%
Missoula County	Government	853	1.16%	500-999	1.00%
Us Forest Service	Federal Government	704	0.95%	500-999	1.00%
AT&T/DirectV	Service	675	0.92%	500-999	1.00%
Opportunity Resources	Service	615	0.83%	*	0.00%
Wal-Mart	Retail	585	0.79%	500-999	1.00%
Western Montana Clinic				250-499	1.00%

^ Information was in range format for FY2008

* Employers were added after 2008

Source - Bureau of Economic Analysis and Department of Labor & Industry, Research & Analysis Bureau

CITY OF MISSOULA, MONTANA
CITY SERVICES AND EMPLOYMENT

Bargaining Unit	Number of Members	Date of Expired Contract
International Association of Firefighters, Local No. 271	89	June 30, 2019
Missoula Police Protective Association	100	June 30, 2019
Montana Public Employees Association		
Maintenance Technicians in Parks and Recreation Dept.	9	June 30, 2019
MPEA Chemists	2	June 30, 2019
Parking Commission	7	June 30, 2019
Wastewater Plant Operators	6	
Teamsters Union, Local No. 2	22	June 30, 2019
Operators' Union, Local No. 4000	12	June 30, 2019
Machinists Union, Local No. 88, District No. 86	8	June 30, 2019
Teamsters, Parks and Recreation Seasonal	19	June 30, 2019
Wastewater Operator's Union, Local 400	8	June 30, 2019
International Brotherhood of Electrical Workers	2	June 30, 2019
MEA-MFT	6	June 30, 2018

Note: Basic services provided through City government include Police and Fire protection, Municipal Sewer and Sanitation, Street Maintenance and Construction, Building Inspection, Zoning Enforcement, Public Works, and Parks and Recreation. As of June 30, 2015, the City employed approximately 626 workers, including Seasonal and Intermittent. Of the total City workforce, approximately 46% were members of organized bargaining units. State law requires Montana Cities to bargain collectively with formally recognized bargaining units. The City considers relations with its bargaining groups to be satisfactory.

^ Newly created Union on July 1, 2015. Members were from WW Operators Union Local 400
Source: City of Missoula

STATISTICAL SECTION

MISSOULA, MONTANA METROPOLITAN AREA EMPLOYMENT BY MAJOR INDUSTRY TYPE ANNUAL AVERAGE Last Ten Fiscal Years

	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 (A)
Goods Producing	6,100	5,500	4,600	4,700	4,400	4,500	4,600	4,900	4,900	5,100
Trade, Transportation and Utilities	12,900	12,100	11,300	11,400	11,600	11,100	11,900	12,300	12,200	12,200
Professional and Business Service	6,200	6,100	6,900	6,900	6,800	7,000	7,000	6,500	6,400	6,500
Educational and Health Services	8,700	8,900	9,200	9,500	9,800	10,000	10,000	10,300	10,400	10,800
Healthcare and Social Assistance	8,200	8,400	8,700	9,000	9,200	9,300	9,400	9,700	9,800	10,100
Leisure and Hospitality	7,900	7,600	7,000	6,900	7,400	7,300	7,700	8,100	8,100	8,500
Government	9,300	8,300	10,300	8,400	10,300	10,500	10,600	10,800	10,800	11,000
	59,300	56,900	58,000	56,800	59,500	59,700	61,200	62,600	62,600	64,200

Source: Department of Labor & Industry, Research & Analysis Bureau

(A) Most recent data available through June 2017.
All other years are annual data

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA OPERATING INDICATORS BY FUNCTION/PROGRAM Last Ten Fiscal Years

Function/Program	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Government										
Business Licenses Issued	6,386	5,141	5,947	5,103	5,872	5,585	5,418	4,566	5,821	5,658
Amount of SID's Billed	\$ 2,802,979	\$ 2,759,874	\$ 2,788,949	\$ 2,979,149	\$ 2,806,770	\$ 2,565,463	\$ 2,468,350	\$ 2,277,577	\$ 2,221,810	\$ 2,516,030
# Sewer Bills	41,818	42,323	42,860	43,493	44,495	45,042	45,042	45,213	45,664	46,326
Public Safety Activities										
Citations issued	32,219	31,700	25,136	20,232	20,554	18,139	15,420	14,042	13,442	20,791
Orders of Protection issued	400	398	277	209	236	203	318	267	351	245
Attorney's Office - Lawsuits & Claims	49	41	26	24	22	32	29	28	35	46
Attorney - Opened criminal files	2,708	2,372	2,313	3,029	4,007	4,255	3,955	3,023	3,777	4,238
Officers/1,000 population	2	2	1	1	2	2	2	2	2	1
Total sworn officers	101	101	100	100	104	106	109	109	109	106
Police calls for Service	40,981	41,424	41,373	40,272	41,334	42,302	41,728	45,605	42,791	53,206
Total Fire Department Incident Responses*	5,805	5,850	6,217	5,752	6,131	6,548	6,745	7,140	7,865	8,169
Public Works										
Miles of sidewalk installed	7.00	4.00	6.78	5.42	4.72	5.58	9.19	4.35	3.48	4.15
Building Permits Issued	1,530	1,291	1,306	1,283	1,395	1,485	1,319	1,427	1,515	1,576
Construction Value of Bldg permits issued	\$ 133,165,009	\$ 63,987,567	\$ 54,867,213	\$ 87,790,572	\$ 58,443,007	\$ 68,558,394	\$ 74,177,588	\$ 122,960,429	\$ 117,605,567	\$ 161,435,250
Miles of Street	312	383	391	413	416	419	422	428	443	454
Population	66,000	66,295	66,788	67,565	68,484	69,039	69,821	71,022	72,070	73,747

Source: City of Missoula

* Fire Department Incident Responses are based on Calendar Years. Current Year number through 12/31/16.

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM Last Ten Fiscal Years

Function	Fiscal Year									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
GENERAL GOVERNMENT										
Vehicles	7	4	4	4	2	2	2	2	2	2
Buildings	3	3	3	3	4	4	5	5	5	5
PUBLIC SAFETY ACTIVITIES										
Fire Stations	5	5	5	5	5	5	5	5	5	5
Fire Engines/Trucks/Vehicles/Vans	26	26	25	25	31	32	32	33	34	31
Police Motorcycles	6	6	6	6	4	5	5	5	5	5
Police Patrol Cars/Passenger Vehicles/Other Vehic	58	62	63	63	66	59	63	63	67	72
PUBLIC WORKS										
Streets (sq. yards)	6,826,850	6,837,927	7,056,869	7,265,469	7,399,746	7,539,539	7,636,873	7,774,642	8,050,257	8,287,391
Curbs (lineal feet)	1,997,728	1,957,574	2,100,819	2,135,361	2,159,796	2,182,153	2,241,246	2,259,480	2,273,980	2,288,394
Sidewalks (sq. feet)	10,015,638	10,232,017	10,599,017	12,699,836	12,824,406	13,345,978	13,588,598	13,703,420	13,795,344	13,904,798
Storm Sewer (lineal feet)	153,275	157,826	162,158	168,148	172,360	179,388	179,888	180,368	183,538	184,199
Sumps	5,307	5,307	5,385	5,496	5,524	4,183	4,209	5,585	5,617	5,624
Signs	53,768	56,635	57,502	58,369	59,236	60,103	60,970	61,837	62,704	63,571
Vehicles	107	161	163	165	163	123	123	123	225	248
Buildings	4	4	4	4	4	5	5	5	5	6
CULTURE AND RECREATION										
Parks	51	67	68	69	70	70	70	70	72	71
Trails	20	22								
Commuter	N/A	N/A	22	22	23	23	23	23	23	23
Recreational	N/A	N/A	55	55	56	56	56	56	58	56
Park Shelter/Band Shells/Pavilions	10	10	12	15	17	18	18	18	24	20
Buildings	23	23	23	23	23	23	23	23	23	23
Vehicles (Including trailers)	55	58	59	59	59	108	112	112	115	112
HOUSING & COMMUNITY DEVELOPMENT										
Vehicles	10	1	1	1	1	1	1	1	1	1
Buildings	2	-	-	-	-	-	-	-	-	-

Capital Asset Statistics by Function information prior to 2007 is not readily available in this format.

Source: City of Missoula Fixed Asset Accounting Module
Source: Various City of Missoula Departments

**CITY OF MISSOULA, MONTANA
SPECIAL ASSESSMENTS BILLED AND COLLECTED
Last Ten Fiscal Years**

Fiscal Year	Assessments Billed	Current Assessments Paid	Percent Collected	Delinquent Assessments Paid	Total Assessments Paid	Penalty and Interest Paid
2008	\$ 2,802,979	\$ 2,690,299	95.98%	\$ 107,817	\$ 2,798,116	\$ 11,653
2009	2,759,874	2,666,875	96.63%	109,340	2,776,215	11,539
2010	2,788,949	2,796,909	100.29%	136,607	2,933,516	14,999
2011	2,979,149	2,818,935	94.62%	159,941	2,978,876	18,139
2012	2,806,770	2,760,131	98.34%	160,377	2,920,508	16,070
2013	2,565,463	2,549,864	99.39%	51,388	2,601,252	8,058
2014	2,468,350	2,464,285	99.84%	19,211	2,483,496	11,121
2015	2,277,577	2,308,308	101.35%	8,655	2,316,963	8,359
2016	2,221,810	2,185,888	98.38%	5,286	2,191,174	4,989
2017	2,516,030	2,454,187	97.54%	35,599	2,489,786	4,337

Note: Property tax levies are set in August at the time the City budget is approved and billed November 1 by the County. Half of the taxes are due by November 30 and the other half by May 31. After those dates, the bills are delinquent (and a lien is placed on the property). The interest charged on delinquent taxes is one percent per month, with a two percent penalty.

Source: City of Missoula

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA SPECIAL IMPROVEMENT DISTRICT 512, 521 AND 522 REQUIRED CONTINUING DISCLOSURE

Fiscal Year	Combined Market Value of All Districts	Average Ratio of Market Value to Assessments of Individual Parcels	Highest Ratio of Market Value to Assessments of Individual Parcels	Lowest Ratio of Market Value to Assessments of Individual Parcels	Median Ratio of Market Value to Assessments of Individual Parcels
2008	\$ 211,405,977	317.09	4,977.27	5.04	141.94
2009	234,349,048	954.97	6,111.87	20.47	160.49
2010	236,039,170	1,071.95	30,710.27	22.07	247.40
2011	215,320,296	1,296.29	51,474.37	40.46	823.26
2012	296,665,021	1,601.54	60,391.92	47.21	957.42
2013	343,465,684	43.42	43.42	43.42	43.42
2014	212,236,360	6,153.16	233,364.95	81.73	3,711.41
2015	275,246,631	7,937.62	244,392.70	10.65	5,041.41
2016	281,792,739	9,733.94	483,578.62	11.17	5,382.13
2017	228,884,766	14,537.55	260,053.13	972.25	10,318.56

Source: City of Missoula and Missoula County Assessor's Office

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA SPECIAL IMPROVEMENT DISTRICTS Current as of June 30, 2017

SID Number	Combined Market Value of All Districts	Average Ratio of Market Value to Assessments of Individual Parcels	Highest Ratio of Market Value to Assessments of Individual Parcels	Lowest Ratio of Market Value to Assessments of Individual Parcels	Median Ratio of Market Value to Assessments of Individual Parcels
FY2011 Total ^	\$ 2,698,949,941	1,042.61	42,350.68	0.03	341.14
FY2012 Total	3,105,150,944	893.51	26,719.49	1.76	429.81
FY2013 Total	3,365,098,815	352.35	40,261.28	4.87	110.58
FY2014 Total	1,497,286,124	1,737.80	233,364.95	0.22	442.92
FY2015 Total	2,373,479,490	2,861.51	244,392.70	0.17	795.46
FY2016 Total	2,446,652,631	4,299.09	1,131,599.24	0.17	832.07
512/521/522	\$ 228,884,766	14,537.55	260,053.13	972.25	10,318.56
0520	77,427,253	1,866.94	12,076.92	172.68	1,582.52
0524	691,275,830	7,634.75	310,647.67	354.08	5,192.17
0525	21,479,720	2,154.25	5,813.04	609.11	1,760.04
0526	97,154,524	2,181.79	12,312.90	69.97	1,689.52
0532	58,918,295	3,867.04	6,695.88	2,000.00	3,818.09
0533	9,475,776	1,951.45	10,132.68	923.37	1,490.19
0534	11,843,958	1,653.52	3,093.69	370.20	1,620.43
0536	20,018,768	1,611.06	3,657.41	40.59	1,572.27
0540	97,342,731	2,469.77	4,024.57	1,175.16	2,431.37
0541	424,504,626	18,355.68	120,841.91	0.33	17,131.74
0543	72,437,763	18,111.11	37,011.80	9,239.27	17,280.04
0544	78,862,134	1,267.88	4,016.34	19.79	1,261.06
0545	12,521,144	14,708.95	32,994.24	3,398.30	14,277.70
0546	9,623,096	14,887.68	18,148.15	11,516.75	14,632.57
0548	9,337,312	41.17	83.46	0.18	45.12
0549	169,182,557	3,372.96	10,329.75	75.93	2,946.77
CS08	7,908,154	910.10	2,401.64	268.64	1,200.82
CS09	8,591,462	983.01	2,893.38	131.22	748.75
CS10	27,073,595	1,518.09	18,380.68	103.28	882.48
CS12	49,643,684	7,322.77	80,165.68	291.87	3,078.90
CS13	64,139,055	18,482.57	143,050.85	110.17	8,813.24
CS15	21,671,236	3,432.93	55,800.98	163.71	1,447.30
CS16	14,970,059	5,994.43	80,376.57	121.96	1,539.54
CS345	18,905,346	1,535.01	3,883.63	211.69	1,273.10
CS346	16,909,229	750.99	2,878.05	107.69	540.23
FY2017 Total	\$ 2,320,102,073	\$ 5,830.90	\$ 310,647.67	\$ 0.18	\$ 1,654.98

Source: City of Missoula and Missoula County Assessor's Office

^ First year to disclose information for all City SID's is FY 2011

CITY OF MISSOULA, MONTANA
MISSOULA PARKING COMMISSION RATES AND FEES
Last Ten Fiscal Years

Fiscal Year	On-Street Hourly Parking	Garage Hourly Parking	Parking Garage Lease Space Range	Off-Street Lease Space Range	Average Off-Street and Garage Lease Rate
2008	\$ 0.50	\$ 0.25	55.00 TO 65.00	30.00 TO 50.00	\$ 45.00
2009	0.50	0.25	55.00 TO 65.00	30.00 TO 50.00	45.00
2010	0.50	0.25	55.00 TO 65.00	30.00 TO 50.00	45.00
2011	0.50	1.00	65.00 TO 75.00	35.00 TO 55.00	49.00
2012	0.50	1.00	65.00 TO 75.00	30.00 TO 55.00	51.00
2013	0.50	1.00	65.00 TO 75.00	30.00 TO 55.00	51.00
2014	0.50	1.00	65.00 TO 75.00	30.00 TO 55.00	53.00
2015	0.50	1.00	65.00 TO 75.00	30.00 TO 55.00	53.00
2016*	0.50 - 4.00	1.00	65.00 TO 75.00	30.00 TO 55.00	56.25
2017	0.50 - 4.00	1.00	75.00 TO 85.00	40.00 TO 60.00	65.00

Source: Missoula Parking Commission

* First year of new LUKE on street parking meter machines

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA MISSOULA PARKING COMMISSION OPERATIONS AND FACILITIES Last Ten Fiscal Years

Fiscal Year	Parking Meters	Leased Parking Spaces	Parking Lots Throughout Downtown Missoula	Leased Parking Garage Spaces	University District Parking Permits	Percentage of Parking Ticket Revenue	Percentage of Parking Meter Revenue	Percentage of Garage Parking Revenue	Percentage of Leased Parking Revenue other than Parking Garage	Percentage of Other Revenue
2008	1,075	801	13	257	1,592	18%	31%	16%	21%	14%
2009	1,129	800	12	257	1,011	19%	35%	16%	21%	10%
2010	1,061	800	12	257	1,166	18%	37%	18%	23%	4%
2011	1,061	800	12	257	1,198	18%	37%	18%	23%	4%
2012	1,015	855	12	257	1,012	17%	38%	14%	29%	3%
2013	1,015	890	12	460	1,025	16%	34%	16%	32%	1%
2014	1,015	1,133	12	522	870	14%	33%	19%	31%	1%
2015	1,061	1,275	15	523	918	12%	38%	21%	27%	3%
2016*	134	1,226	15	529	821	8%	39%	25%	24%	4%
2017	134	1,244	15	541	760	10%	46%	26%	16%	2%

Source: Missoula Parking Commission

* FY2016 first year of LUKE on street parking meter machines

**CITY OF MISSOULA, MONTANA
COMPONENT UNIT MISSOULA REDEVELOPMENT AGENCY
HISTORICAL VALUE OF TAX INCREMENT DISTRICTS
For the Last Ten Fiscal Years**

Urban Renewal District II (1-1C, 4-1C)			
Fiscal Year	Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2008	\$ 2,718,817	\$ 342,487	\$ 3,061,304
2009	3,162,083	358,422	3,520,505
2010	3,302,146	318,269	3,620,415
2011	3,415,110	336,897	3,752,007
2012	3,371,473	309,233	3,680,706
2013	3,379,411	262,535	3,641,946
2014	3,436,681	249,282	3,685,963
2015	3,586,154	216,449	3,802,603
2016	3,696,539	195,043	3,891,582
2017	4,477,327	265,612	4,742,939

Urban Renewal District III (1-1D)			
Fiscal Year	Real Property & Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2008	\$ 7,306,424	\$ 406,379	\$ 7,712,803
2009	8,468,861	468,589	8,937,450
2010	9,027,375	514,481	9,541,856
2011	8,939,540	568,590	9,508,130
2012	9,118,547	552,532	9,671,079
2013	8,797,853	381,195	9,179,048
2014	8,964,779	393,662	9,358,441
2015	8,293,647	177,106	8,470,753
2016	8,540,441	230,608	8,771,049
2017	10,846,954	355,738	11,202,692

Front Street URD (1-1F)			
Fiscal Year	Real Property & Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2009 *	\$ 1,362,450	\$ 51,225	\$ 1,413,675
2010	1,571,488	50,604	1,622,092
2011	2,105,933	124,059	2,229,992
2012	1,908,040	121,154	2,029,194
2013	1,903,163	83,983	1,987,146
2014	1,885,618	78,619	1,964,237
2015	1,911,595	38,792	1,950,387
2016	1,804,310	34,789	1,839,099
2017	1,881,011	34,435	1,915,446

Riverfront Triangle URD			
Fiscal Year	Real Property & Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2010 ^	\$ 133,871	\$ -	\$ 133,871
2011	153,701	36,236	189,937
2012	132,286	36,579	168,865
2013	112,584	279	112,863
2014	113,735	3,259	116,994
2015	119,533	1,337	120,870
2016	130,687	2,196	132,883
2017	344,129	1,399	345,528

Hellgate URD (1-1H) #			
Fiscal Year	Real Property & Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2016 #	\$ 960,528	\$ -	\$ 960,528
2017	\$ 1,162,396	\$ 2,433	\$ 1,164,829

North Reserve / Scott Street URD (1-1N, 4-1N) #			
Fiscal Year	Real Property & Personal Attached Taxable Value	Personal Property (Unattached) Taxable Value	Total Taxable Value
		Taxable Value	Taxable Value
2016 #	\$ 1,563,956	\$ -	\$ 1,563,956
2017	2,332,473	4,653	2,337,126

* First year data available as district was created in FY 2009

^ First year data available as district was created in FY 2010

First year data available as district was created in FY 2016

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA COMPONENT UNIT MISSOULA REDEVELOPMENT AGENCY TAXABLE VALUE OF DISTRICTS COMPARED TO CITY For the Last Ten Fiscal Years

Urban Renewal District II					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2008	\$103,000,436	\$ 3,061,304	\$ 1,201,481	1.2%	
2009	106,334,891	3,520,504	1,392,741	1.3%	
2010	107,159,214	3,620,415	1,760,592	1.6%	
2011	111,474,037	3,752,007	1,892,184	1.7%	
2012	112,993,774	3,680,706	1,820,883	1.6%	
2013	112,697,955	3,641,946	1,782,123	1.6%	
2014	109,336,360	3,685,963	1,826,140	1.7%	
2015	112,624,034	3,802,603	1,942,780	1.7%	
2016	115,856,258	3,891,582	2,031,759	1.8%	
2017	117,701,984	3,948,513	2,088,690	1.8%	
2018	129,343,925	4,742,939	2,883,116	2.2%	

Urban Renewal District III					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2008	\$103,000,436	\$ 7,712,803	\$ 708,457	0.7%	
2009	106,334,891	8,937,450	1,933,104	1.8%	
2010	107,159,214	9,541,856	2,537,510	2.4%	
2011	111,474,037	9,508,130	2,503,784	2.2%	
2012	112,993,774	9,671,079	2,666,733	2.4%	
2013	112,697,955	9,179,048	2,174,702	1.9%	
2014	109,336,360	9,358,441	2,355,095	2.2%	
2015	112,624,034	8,470,753	1,466,407	1.3%	
2016	115,856,258	8,771,049	1,766,703	1.5%	
2017	117,701,984	10,131,604	1,958,760	1.7%	
2018	129,343,925	11,202,692	3,029,848	2.3%	

Front Street URD					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2009 *	\$106,334,891	\$ 1,413,675	\$ 640	0.0%	
2010	107,159,214	1,622,092	209,057	0.2%	
2011	111,474,037	2,229,992	816,957	0.7%	
2012	112,993,774	2,029,197	616,159	0.5%	
2013	112,697,955	1,987,146	574,111	0.5%	
2014	109,336,360	1,964,237	551,202	0.5%	
2015	112,624,034	1,950,387	537,352	0.5%	
2016	115,856,258	1,839,099	426,064	0.4%	
2017	117,701,984	1,828,962	415,927	0.4%	
2018	129,343,925	1,915,446	502,411	0.4%	

Riverfront Triangle					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2010 ^	\$104,408,018	\$ 133,871	\$ -	0.0%	
2011	111,474,037	189,937	32,079	0.0%	
2012	112,993,774	168,865	11,007	0.0%	
2013	112,697,955	112,863	-	0.0%	
2014	109,336,360	116,994	-	0.0%	
2015	112,624,034	120,870	-	0.0%	
2016	115,856,258	132,883	-	0.0%	
2017	117,701,984	112,904	-	0.0%	
2018	129,343,925	345,528	187,670	0.1%	

Hellgate Urban Renewal District #					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2016 *	\$115,856,258	\$ 960,528	\$ -	0.0%	
2017	117,701,984	985,733	-	0.0%	
2018	129,343,925	1,164,829	139,381	0.1%	

North Reserve / Scott Street Urban Renewal District #					
Fiscal Year	Total City Taxable Value	Total Taxable Value Within Tax Increment District	Incremental Taxable Value Within Tax Increment District	Tax Increment as Percentage of City's Taxable Value	
2016 *	\$115,855,770	\$ 1,563,946	\$ 72,741	0.1%	
2017	117,701,984	1,567,859	106,201	0.1%	
2018	129,343,925	2,337,126	845,921	0.7%	

* First year data available as district was created in FY 2009

^ First year data available as district was created in FY 2010

First year data available as district was created in FY 2016

Source: City of Missoula and Missoula County Assessor's Office

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA COMPONENT UNIT MISSOULA REDEVELOPMENT AGENCY TRENDS IN PROPERTY VALUATION IN CITY For the Last Ten Fiscal Years

Fiscal Year	City Appraised Value	City Taxable Value (includes district)	Incremental Taxable Value District II	Incremental Taxable Value District III	Incremental Taxable Value Front Street URD	Incremental Taxable Value Riverfront Triangle URD	Hellgate Urban Renewal District	North Reserve / Scott Street Urban Renewal District	City Taxable Value (without district)
2009	\$ 3,412,313,560	\$ 106,334,891	\$ 1,392,741	\$ 1,933,104	\$ 640	\$ -	\$ -	\$ -	\$ 103,008,406
2010	3,684,720,974	107,159,214	1,760,592	2,537,510	209,057	-	-	-	102,652,055
2011	3,965,146,053	111,474,037	1,892,184	2,503,784	816,957	32,079	-	-	106,229,033
2012	4,140,685,284	112,993,774	1,820,883	2,666,733	616,159	11,007	-	-	107,878,992
2013	4,110,699,383	112,697,955	1,782,123	2,174,702	574,111	-	-	-	108,167,019
2014	4,305,020,382	114,068,797	1,826,140	2,355,095	551,202	-	-	-	109,336,360
2015	4,406,017,003	112,624,034	1,942,780	1,466,407	537,352	-	-	-	108,677,495
2016	7,303,174,348	115,856,258	2,031,759	1,766,703	426,064	-	-	72,741	111,558,991
2017	7,390,919,522	117,701,984	2,088,690	1,958,760	415,927	-	-	106,201	113,132,406
2018	8,176,081,623	129,343,925	2,883,116	3,029,848	502,411	187,670	139,381	845,921	121,755,578

Source: City of Missoula and Missoula County Assessor's Office

**CITY OF MISSOULA, MONTANA
MISSOULA REDEVELOPMENT AGENCY
COMPONENT UNIT TAX INCREMENT REVENUE BOND COVERAGE
URD II: MILLSITE \$3.6M BONDS**

FISCAL YEAR	PROJECTED PLEDGED TAX INCREMENT	MAXIMUM PROJECTED DEBT	COVERAGE
2009			
With State Entitlement	1,302,970	250,400	520%
Without State Entitlement	1,019,348	250,400	407%
2010			
With State Entitlement	1,369,859	250,400	547%
Without State Entitlement	1,113,237	250,400	445%
2011			
With State Entitlement	1,493,995	250,400	597%
Without State Entitlement	1,210,373	250,400	483%
2012			
With State Entitlement	1,429,000 A	250,400 B	571%
Without State Entitlement	1,173,740	250,400	469%
2013			
With State Entitlement	1,474,944 C	250,400	589%
Without State Entitlement	1,157,656	250,400	462%
2014			
With State Entitlement	1,522,881	676,428 D	225%
Without State Entitlement	1,208,093	676,428	179%
2015			
With State Entitlement	1,668,283 E	676,428	247%
Without State Entitlement	1,225,692	676,428	181%
2016			
With State Entitlement	1,713,113	676,428	253%
Without State Entitlement	1,270,522	676,428	188%
2017			
With State Entitlement	2,274,167	676,428	336%
Without State Entitlement	1,831,576	676,428	271%
2018			
With State Entitlement	3,089,882	676,428	457%
Without State Entitlement	2,647,291	676,428	391%

State Entitlement amount reduced by 10% to \$255,260 by 2011 Legislative action
Civic Stadium Note issued February 2012 is subordinate to the Series 2006 bonds so not included in
Max. Projected DS. Civic Stadium DS is \$500K Max Annual through FY15.
Personal Property Tax Reduction Reimbursement approved by 2011 Legislature under SB372.
Annual Reimbursement is \$62,028.
Series 2013 \$5.75M Bond issued March 2013 on parity with Series 2006 Bond. Max. Annual DS
\$426,028
Personal Property Tax Reduction Reimbursement approved by 2013 Legislature under SB96. Annual
Reimbursement is \$125,303.

Source: City of Missoula Annual Reports

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA PROPERTY TAX LEVIES IN THE URBAN RENEWAL DISTRICT II Last Ten Fiscal Years

	Fiscal Year									
Taxing Authority	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
State University Mill Levy	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
State Statewide School Equalization	25.44	26.92	26.60	26.28	26.55	26.15	19.23	18.78	18.44	15.26
General Countywide School Levy	67.17	54.71	53.28	51.18	51.46	52.68	50.80	49.00	47.82	38.88
Missoula County	89.27	72.66	72.00	72.24	74.51	75.71	76.98	78.86	79.44	66.56
Missoula High school District	50.33	39.98	38.44	38.76	36.94	36.36	34.99	35.27	39.19	39.34
City of Missoula	141.49	116.33	116.17	118.27	123.75	122.64	118.10	118.70	119.89	96.25
Urban Transportation District	9.45	8.52	8.47	8.97	10.02	10.60	16.47	19.00	18.66	14.03
Increment 1-1C *	270.27	353.75	359.55	372.64	369.31	387.47	419.86	440.51	475.22	569.62
Subtotal	659.42	678.87	680.51	694.34	698.54	717.61	742.43	766.12	804.66	845.95
School District 1-1C	89.20	74.65	72.88	73.61	72.88	75.01	72.29	70.29	83.00	81.09
Total levies for property in the District lying within School District 1-1C	748.62	753.52	753.39	767.95	771.42	792.62	814.72	836.41	887.66	927.04
Taxing Authority	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
State University Mill Levy	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
State Statewide School Equalization	18.77	24.90	22.73	25.87	25.85	26.37	21.37	20.96	18.89	18.17
General Countywide School Levy	49.56	49.44	43.27	50.14	49.71	53.27	56.44	54.68	49.00	46.29
Missoula County	65.86	65.66	58.47	70.77	71.98	76.55	85.54	88.01	81.40	79.23
Missoula High school District	37.13	36.13	31.21	37.97	35.69	36.76	38.88	39.36	40.16	46.83
City of Missoula	104.38	105.12	94.34	115.86	119.55	124.01	131.23	132.48	122.85	114.58
Urban Transportation District	6.97	7.70	6.88	8.79	9.68	10.72	18.31	21.21	19.12	16.71
Increment 4-1C *	402.98	398.69	441.03	384.35	384.05	382.13	378.47	387.52	446.55	490.85
Subtotal	691.65	693.64	703.93	699.75	702.51	715.81	736.24	750.22	783.97	818.66
School District 4-1C	73.61	74.27	66.18	75.98	71.89	74.84	82.45	69.94	68.36	86.69
Total levies for property in the District lying within School District	765.26	767.91	770.11	775.73	774.40	790.65	818.69	820.16	852.33	905.35

* Note: Tax Increment districts are not taxing authorities and do not levy taxes, i.e. levy mills. Total incremental taxable value can be viewed as a percentage of total taxable value in a district, from information provided by the Montana Department of Revenue. For purposes of disclosure, this report shows that same percentage broken down as a portion of the total mills levied in the district.

STATISTICAL SECTION

CITY OF MISSOULA, MONTANA **Urban Renewal District II - Top 10 Taxpayers** **Tax Year 2017 (FY2018)**

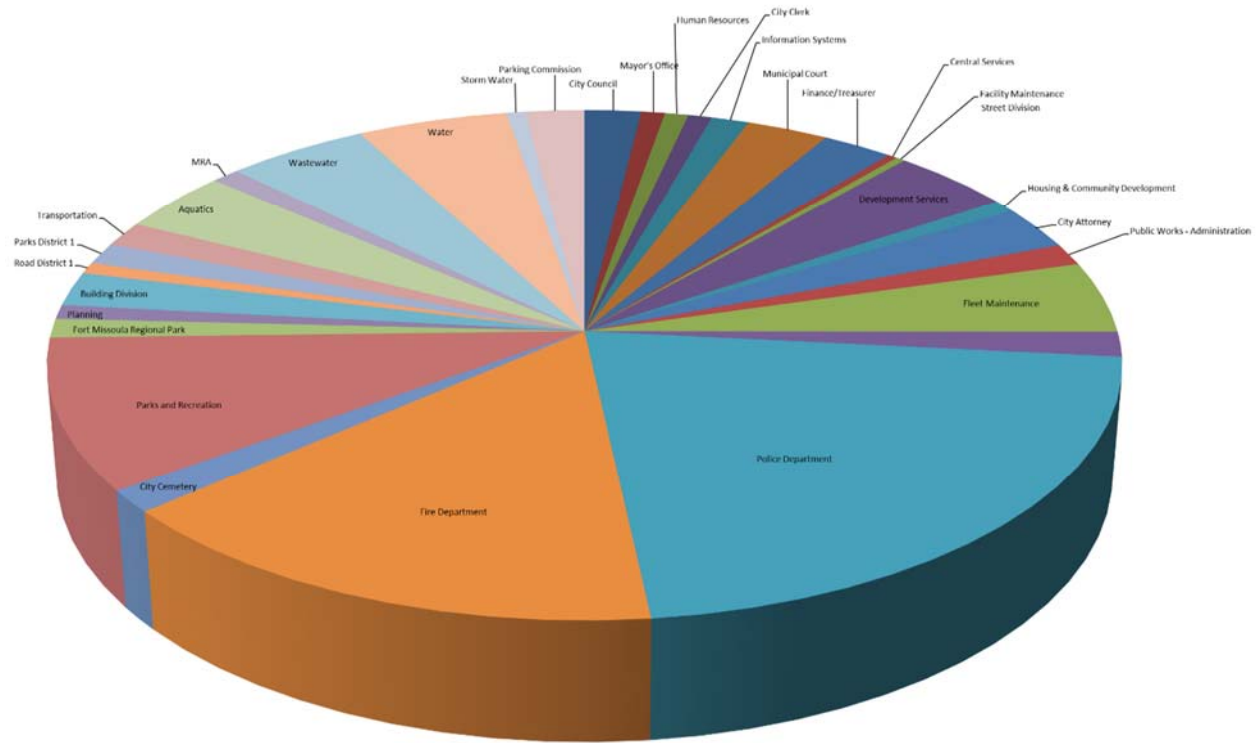
	Taxpayer	Type of Business	2017 Total Tax	2017 Market Value	2017 Taxable Value
1	Millsite Revitalization Project LLC	Residential/Commercial Developers	\$ 251,981	\$ 8,469,180	\$ 154,673
3	MW Corso Associates	Residential - Apartments	251,038	19,061,700	257,332
5	Spirit Master Funding IX LLC	Grocery Store (real property)	134,084	7,064,265	133,515
4	Nutritional Laboratories	Food Supplement Manufacturer	131,830	8,506,774	141,362
7	Good Food Store	Grocery Store	123,314	6,889,926	125,408
6	Blackfoot Telephone	Coop Communications	110,463	4,065,734	121,972
2	Gregg Mario Company LLC	Residential - Apartments	109,095	8,285,800	111,858
9	Mountain Water Company	Water Utility	108,411	9,234,381	116,910
8	Missoula Electric Coop	Coop Electric Utility	88,792	3,202,737	96,083
10	Like-Nu Auto Services	Automotive Repair	87,082	4,831,392	91,311
		Total	<u>\$ 1,396,090</u>	<u>\$ 79,611,889</u>	<u>\$ 1,350,424</u>

CITY OF MISSOULA

SCHEDULE OF FTE TRENDS FY 2014 – FY 2017

	2014	2015	2016	2017	2018
	# FTE	#FTE	#FTE	#FTE	Adopted
City Departments					
City Council	12.00	12.00	12.00	12.00	12.00
Mayor's Office	5.00	5.00	5.00	5.00	5.00
Human Resources	4.00	4.00	4.00	4.00	5.00
City Clerk	4.00	5.00	5.00	5.00	5.00
Information Systems	6.00	6.00	8.00	8.00	8.00
Municipal Court	16.85	17.85	17.85	18.85	17.35
Finance/Treasurer	15.50	15.00	15.00	16.00	15.00
Central Services	1.50	3.00	3.00	3.00	2.00
Facility Maintenance	-	-	-	-	2.00
Development Services	35.21	23.50	23.75	23.87	25.60
Housing & Community Development	-	-	-	3.00	5.00
GIS	3.00	3.00	-	-	-
City Attorney	16.00	16.00	16.00	16.00	17.00
Public Works - Operations	8.42	8.42	8.42	8.53	8.53
Street Division	28.79	28.79	28.79	29.50	28.00
Fleet Maintenance	11.50	10.50	10.50	11.05	9.75
Police Department	126.00	130.00	132.00	134.51	134.50
Fire Department	95.00	95.00	95.00	95.00	95.00
City Cemetery	8.92	8.92	8.92	8.91	8.91
Parks and Recreation	55.80	57.00	57.59	59.60	59.58
Total General	453.49	448.98	450.82	461.82	463.22
General Fund % Increase	1.49%	-0.99%	0.41%	2.44%	0.30%
General Fund Special & Special Revenue Funds					
Fort Missoula Regional Park	-	-	-	1.75	7.46
Planning	-	4.50	4.50	4.50	5.50
Building Division	10.99	11.10	12.00	11.88	13.40
Road District 1	0.25	0.25	0.75	2.66	4.38
Parks District 1	1.20	1.98	2.73	7.22	8.49
Transportation	-	8.40	9.57	9.67	9.77
Total Special District	12.44	26.23	29.55	37.68	49.00
Enterprise & Component Unit Funds					
Aquatics	26.81	25.45	23.88	23.77	24.13
MRA	6.00	6.00	6.00	6.00	6.00
Wastewater	22.50	22.50	24.00	24.00	30.16
Water	-	-	-	-	32.00
Storm Water	-	-	-	2.00	4.00
Parking Commission	11.50	11.50	11.50	11.50	12.50
Total Enterprise & Comp Unit	66.81	65.45	65.38	67.27	108.79
Non-General Fund % Increase	3.92%	15.68%	3.54%	10.56%	50.35%
Total for City Departments	532.74	540.66	545.75	566.77	621.01

City FTE Count by Department - FY 2018



City FTE Count by Function - FY2018

