



MISSOULA OFFICE OF THE MAYOR

435 RYMAN MISSOULA, MONTANA 59802-4297 (406) 552-6001

August 9, 2019
Mayor's Updated Budget Letter

Members of the Missoula City Council:

I'm writing today to convey the City of Missoula's final executive budget for Fiscal Year 2020.

Because of a dramatic increase in the City of Missoula's tax base and value, I'm recommending the council adopt the preliminary budget I proposed in June and that you've been reviewing by department, which funds essentials and improves on our service delivery in key areas, including police staffing, transportation maintenance improvements, parks maintenance and much more.

In addition to those preliminary recommendations, I've added a full-time administrative employee to the police department to help manage an increased caseload, replaced lost grant funding for our Internet Crimes Against Children program and I've funded two contracts for third parties to assist with our climate-change response and zero-waste initiatives. In addition, we're creating a risk-management-and-safety manager's position in the central services arena.

And we're proposing all of this while lowering our mill levies by 5.05%.

Here's how that breaks down:

| Fund | Mills levied FY2019 | Mills levied FY2020 | Change in Mills | Change |
|-------------------------------|---------------------|---------------------|-----------------|---------------|
| General | 187.24 | 185.20 | 2.04 | -0.72% |
| Health Insurance | 46.70 | 39.23 | 7.47 | -2.64% |
| Road District 1 | 33.04 | 29.08 | 3.96 | -1.40% |
| Park District 1 | 15.84 | 15.02 | 0.82 | -0.29% |
| Non-voted levies Total | 282.82 | 268.53 | 14.29 | -5.05% |

The city has two levies for voter approved initiatives. The levy for outstanding general obligation bonds is going down by 1.14 mills, or 13.87%. Also the newly approved Open Space operating levy will be 4 mills.

The bottom line is that new development and values allow us to do more while levying fewer mills.

Attached you'll find our list of new requests, many of which are still not funded, and my recommendations for this budget, which are consistent with the preliminary budget except where noted earlier in this letter.

In addition, you'll be reviewing our capital improvement program, which includes \$27.8 million in funding to support capital projects and equipment for all departments.

Since the recession, we've been active in encouraging high-quality development in the private sector and public realm. Our planning efforts, investments in infrastructure and commitment to services that enhance the livability of the City of Missoula, have paid off financially in the form of significant growth in our tax base.

And while we're reducing our mills this year, I still believe that new revenue, in the form of a tourist tax, makes sense for Missoula and Montana and I'll continue working with you, the Montana League of Cities and Towns, the Montana Infrastructure Coalition and any and all supporters to make such a local-option tourist tax a reality so Missoula residents' property-tax burden is reduced.

Sincerely,



John Engen
Mayor

City of Missoula Fiscal Year 2020 New Requests and Tax Scenarios

1 of 9

| Request Description | Requested Amount | Mayor's Funded | | | | | |
|---|------------------|----------------|----------------------|---------------------|----------------|--------------|--|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded | |
| GENERAL FUND | | | | | | | |
| OPERATING | | | | | | | |
| City Council | | | | | | | |
| Council Audio/Visual Equipment Replacement | 60,000 | - | - | - | 60,000 | 60,000 | |
| Mayor | | | | | | | |
| Strategic Planning Facilitation | 2,000 | - | 2,000 | 2,000 | - | 2,000 | |
| Communications Intern | 2,000 | - | 2,000 | 2,000 | - | 2,000 | |
| Human Resources | | | | | | | |
| Risk & Safety/Security Manager | 126,642 | - | 68,428 | 68,428 | - | 68,428 | |
| City Clerk | | | | | | | |
| Postage Request | 463 | 463 | - | 463 | - | 463 | |
| Elections | 133,000 | 133,000 | - | 133,000 | - | 133,000 | |
| Information Technologies | | | | | | | |
| Contracted License & Utility Increases | 75,030 | 75,030 | - | 75,030 | - | 75,030 | |
| Vehicle Maintenance, Travel & Training Baseline Request | 10,845 | - | - | - | - | - | |
| Informaiton Technology (IT) Help Desk Position | 54,147 | - | - | - | - | - | |
| Public Safety Geographic Information System (GIS) Analyst | 64,726 | - | 64,726 | 64,726 | - | 64,726 | |
| Updated Vehicle Global Positioning System (GPS) Units | 60,880 | - | - | - | 60,880 | 60,880 | |
| Municipal Court | | | | | | | |
| Utility, Subscriptions & Training Increases | 23,603 | 23,603 | - | 23,603 | - | 23,603 | |
| Deputy Court Administrator | 73,569 | - | 38,973 | 38,973 | - | 38,973 | |
| Finance/Treasurer | | | | | | | |
| Software & Contractual Baseline Increases | 26,645 | 26,645 | - | 26,645 | - | 26,645 | |
| Cashiering System | 39,000 | - | - | - | - | - | |
| Fixed Cost Allocation Study | 25,000 | - | - | - | 25,000 | 25,000 | |
| Facility Maintenance | | | | | | | |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|----------------|----------------------|---------------------|----------------|--------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Utility & Janitorial Contracted Increases | 73,953 | 73,953 | - | 73,953 | - | 73,953 |
| Roofing | 75,000 | - | - | - | 75,000 | 75,000 |
| Facilities Master Plan | 100,000 | - | - | - | 100,000 | 100,000 |
| Art Museum Climate Control Upgrade | 38,226 | - | - | - | 38,226 | 38,226 |
| Development Services | | | | | | |
| Engineering | | | | | | |
| Traffic Engineer | 94,899 | - | 51,676 | 51,676 | - | 51,676 |
| Planner II/ Flood Plain Administrator | 64,393 | - | - | - | 64,393 | 64,393 |
| Housing & Community Development | | | | | | |
| Baseline Postage Increases | 693 | 693 | - | 693 | - | 693 |
| Grant Administrator I | 57,127 | - | 14,282 | 14,282 | 14,282 | 28,564 |
| Program Specialist (Energy Conservation) | 52,434 | - | 52,434 | 52,434 | - | 52,434 |
| Emergency Winter Shelter Support | 50,000 | - | 50,000 | 50,000 | - | 50,000 |
| Zero Waste Community-Based Organization Request | 35,000 | - | 35,000 | 35,000 | - | 35,000 |
| Climate Smart Community-Based Organization Request | 30,000 | - | 30,000 | 30,000 | - | 30,000 |
| Housing Grant | 291,378 | - | - | - | 291,378 | 291,378 |
| Missoula Aging Services Inflation Increase | 55,913 | - | 55,913 | 55,913 | - | 55,913 |
| Missoula Cultural Council Expansion | 7,350 | - | 7,350 | 7,350 | - | 7,350 |
| Library Safety Officer | 9,000 | - | - | - | - | - |
| Attorney | | | | | | |
| Operating Supplies & Training Increases | 8,000 | 8,000 | - | 8,000 | - | 8,000 |
| Deputy City Attorney I | 104,490 | - | 60,267 | 60,267 | - | 60,267 |
| Prosecution Services | 7,800 | - | - | - | - | - |
| Relationship Violence Services | 12,681 | - | 5,181 | 5,181 | - | 5,181 |
| Police | | | | | | |
| Contractual Software & Supplies Increases | 22,705 | 22,705 | - | 22,705 | - | 22,705 |
| New Officers - Annexation | 495,901 | - | 174,110 | 174,110 | 140,788 | 314,898 |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|----------------|----------------------|---------------------|----------------|--------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Police Support Specialists/ Internet Crimes Against Children (ICAC) Investigator | 183,875 | - | 108,473 | 108,473 | - | 108,473 |
| Towing Abandoned Trailers & Recreational Vehicles | 4,800 | - | 3,000 | 3,000 | 1,800 | 4,800 |
| Communication Equipment Upgrades | 115,000 | - | - | - | 115,000 | 115,000 |
| Fire | | | | | | |
| Contractual Subscriptions, Utilities & Supplies | 31,303 | 31,303 | - | 31,303 | - | 31,303 |
| Equipment Replacement | 36,620 | - | - | - | 36,620 | 36,620 |
| Assistant Mechanic | 83,841 | - | 35,237 | 35,237 | 48,604 | 83,841 |
| Overtime | 66,192 | - | 66,192 | 66,192 | - | 66,192 |
| No Smoke Exhaust Systems | 52,434 | - | - | - | 52,434 | 52,434 |
| Paramedic Program | 56,000 | - | 56,000 | 56,000 | - | 56,000 |
| Training | 15,385 | - | - | - | - | - |
| Facility Projects | 10,000 | - | - | - | 10,000 | 10,000 |
| Cold Storage | 30,000 | - | - | - | 30,000 | 30,000 |
| Additional Electronic Document Review Set-up | 2,073 | - | - | - | 2,073 | 2,073 |
| Fleet Maintenance | | | | | | |
| New Fleet Technician | 80,176 | - | - | - | 81,000 | 81,000 |
| Fleet Maintenance Mechanic Assistant | 50,436 | - | - | - | - | - |
| Cemetery | | | | | | |
| Utility & Postage Inflationary Increases | 670 | 670 | - | 670 | - | 670 |
| Non-Department | | | | | | |
| Health Department Wage Increases | 78,820 | - | 78,820 | 78,820 | - | 78,820 |
| Non-Union Wage Increases | 262,087 | 262,087 | - | 262,087 | - | 262,087 |
| Union Wage Increases | 534,315 | 534,315 | - | 534,315 | - | 534,315 |
| Health Insurance Increases | 205,227 | - | - | - | 205,227 | 205,227 |
| TOTAL: GENERAL FUND - OPERATING | | 1,192,467 | 1,060,062 | 2,252,529 | 1,452,705 | 3,705,234 |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|------------------|----------------------|---------------------|-------------------|--|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | |
| GENERAL FUND | | | | | | |
| CAPITAL IMPROVEMENT PROJECTS (CIP) (NON-OPERATING) ^ | | | | | | |
| ^ Purchase price of equipment is shown. These will be financed. Operating budgets will be increased for debt service payments. | | - | - | - | - | |
| Administration | | | | | | |
| Ongoing Core Equipment Replacement ^ | 2,978,150 | - | - | - | 2,978,150 | |
| Information Technology Core Equipment Replacement ^ | 404,575 | - | - | - | 404,575 | |
| Software Updates/Improvements ^ | 105,286 | - | - | - | 105,286 | |
| Development Services | | | | | | |
| Sidewalk Installation & Replacement | 410,000 | - | - | - | 410,000 | |
| Collector/Arterial Roadway Improvement | 4,954,928 | - | - | - | 4,954,928 | |
| Roadway Improvements | 188,750 | - | - | - | 188,750 | |
| TOTAL: GENERAL FUND - CIP (NON-OPERATING) | | - | - | - | 9,041,689 | |
| TOTAL: GENERAL FUND OPERATING & CIP (NON-OPERATING) | | 1,192,467 | 1,060,062 | 2,252,529 | 10,494,394 | |
| ROAD DISTRICT | | | | | | |
| Public Works - Road District #1 | | | | | | |
| Utility Increases | 5,313 | 5,313 | - | 5,313 | - | |
| Pavement Condition Analysis | 75,000 | - | 75,000 | 75,000 | - | |
| Electronic Technician--Communications Shop | 73,038 | - | 73,038 | 73,038 | - | |
| Seasonal Traffic Laborer & Painting Materials | 122,796 | - | 47,796 | 47,796 | 75,000 | |
| Street Maintenance Laborers/ Operators & Materials | 586,275 | - | 301,020 | 301,020 | 250,000 | |
| Street Light Maintenance | 30,000 | - | - | - | - | |
| Traffic Signal Maintenance | 20,000 | - | 20,000 | 20,000 | - | |
| Pickup Trucks for Residential Snow Plowing | 150,270 | - | 13,770 | 13,770 | 136,500 | |
| Snow Removal Contractor | 180,000 | - | - | - | - | |
| Professional Services Allocation | 15,000 | - | - | - | - | |
| Public Works Business Finance Manager | 107,620 | - | 26,905 | 26,905 | 80,715 | |
| Utility Personnel Allocation | 27,966 | - | 27,966 | 27,966 | - | |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|----------------|----------------------|---------------------|----------------|------------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Non-Union Wage Increases | 16,082 | 16,082 | - | 16,082 | - | 16,082 |
| Union Wage Increases | 58,010 | 58,010 | - | 58,010 | - | 58,010 |
| Health Insurance Increases | 23,282 | - | - | - | 23,282 | 23,282 |
| Development Services - Road District #1 | | | | | | |
| Updating Construction Assessment software | 80,000 | - | - | - | 80,000 | 80,000 |
| Sidewalk Construction Subsidy | 230,000 | - | - | - | - | - |
| Americans with Disabilities Act Sidewalk Ramp Assistance | 80,000 | - | - | - | - | - |
| TOTAL: ROAD DISTRICT | | 79,405 | 585,495 | 664,900 | 645,497 | 1,310,397 |
| PARK DISTRICT - OPERATING | | | | | | |
| Parks & Recreation | | | | | | |
| Contractual software & Utility Increases | 53,602 | 53,602 | - | 53,602 | - | 53,602 |
| Recreation Program Growth | 73,593 | - | - | - | 73,593 | 73,593 |
| Increase Park District Contribution to Aquatics | 78,000 | - | 50,000 | 50,000 | - | 50,000 |
| Trails and Facilities - Unfunded & New | 96,701 | - | 72,314 | 72,314 | - | 72,314 |
| Underfunded Parks - Jeffrey & Montana Rail Link | 100,173 | - | 39,818 | 39,818 | 17,350 | 57,168 |
| Parks Asset Management Cyclical Maintenance | 60,000 | - | 30,000 | 30,000 | - | 30,000 |
| Annexation Related | 51,508 | - | 4,868 | 4,868 | - | 4,868 |
| Montana Department of Transportation Projects | 97,014 | - | 3,000 | 3,000 | 28,000 | 31,000 |
| Recreation Equipment | 132,000 | - | - | - | 63,500 | 63,500 |
| Operations Equipment | 200,400 | - | - | - | - | - |
| Northwestern Energy Pilot Program | 120,000 | - | - | - | - | - |
| Utility Personnel Allocation | 10,868 | - | 10,868 | 10,868 | - | 10,868 |
| Non-Union Wage Increases | 54,484 | 54,484 | - | 54,484 | - | 54,484 |
| Union Wage Increases | 31,556 | 31,556 | - | 31,556 | - | 31,556 |
| Health Insurance Increases | 26,100 | - | - | - | 26,100 | 26,100 |
| TOTAL: PARK DISTRICT (OPERATING) | | 139,642 | 210,868 | 350,510 | 208,543 | 559,053 |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | | |
|--|------------------|----------------|----------------------|---------------------|----------------|--------------|--|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded | |
| PARK DISTRICT - CIP (NON-OPERATING) | | | | | | | |
| Parks & Recreation | | | | | | | |
| Park Asset Management * | 1,367,495 | - | - | - | 1,367,495 | 1,367,495 | |
| Open Space & Conservation Land Management | 2,896,355 | - | - | - | 2,896,355 | 2,896,355 | |
| Neighborhood Parks * | 163,565 | - | - | - | 163,565 | 163,565 | |
| Community Parks | 110,000 | - | - | - | 110,000 | 110,000 | |
| Trails | 100,000 | - | - | - | 100,000 | 100,000 | |
| Urban Forestry, Greenways & Horticulture Projects | 177,140 | - | - | - | 177,140 | 177,140 | |
| TOTAL: PARK DISTRICT - CIP (NON-OPERATING) | | - | - | - | 4,814,555 | 4,814,555 | |
| TOTAL: PARK DISTRCIT - OPERATING & CIP (NON-OPERATING) | | 139,642 | 210,868 | 350,510 | 5,023,098 | 5,373,608 | |
| GENERAL FUND - SPECIAL & ENTERPRISE FUNDS | | | | | | | |
| Fort Missoula Regional Park (FMRP) - Recreation | | | | | | | |
| FMRP - Recreation Utility Increases | 784 | - | - | - | 784 | 784 | |
| Non-Union Wage Increases | 3,488 | - | - | - | 3,488 | 3,488 | |
| Health Insurance Increases | 837 | - | - | - | 837 | 837 | |
| Fort Missoula Regional Park - Operations & Administration | | | | | | | |
| FMRP - Operations Utility Increases | 6,663 | - | - | - | 6,663 | 6,663 | |
| Non-Union Salary Increases | 254 | - | - | - | 254 | 254 | |
| Union Salary Increase | 3,478 | - | - | - | 3,478 | 3,478 | |
| Health Insurance Increase | 2,455 | - | - | - | 2,455 | 2,455 | |
| Fire All Hazards Fund | | | | | | | |
| All Hazards Fund | 1,067,000 | - | - | - | 1,500,000 | 1,500,000 | |
| Niche Fund | | | | | | | |
| Niche Wall | 37,000 | - | - | - | 37,000 | 37,000 | |
| Cemetery Capital Reserve Fund | | | | | | | |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|----------------|----------------------|---------------------|----------------|--------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Snowblower | 8,500 | - | - | - | 8,500 | 8,500 |
| Street Repair & Chip Sealing | 40,000 | - | - | - | 40,000 | 40,000 |
| Cemetery Grant & Donation Fund | | | | | | |
| Pet Memorial Wall & Ossuary | 10,000 | - | - | - | 10,000 | 10,000 |
| Permissive Medical Levy | | | | | | |
| Medical Levy Increase | 264,309 | 264,309 | - | 264,309 | - | 264,309 |
| Planning | | | | | | |
| Mullan Master Plan | 50,000 | - | - | - | 50,000 | 50,000 |
| Non-Union Wage Increases | 2,079 | - | - | - | 2,079 | 2,079 |
| Union Wage Increases | 7,139 | - | - | - | 7,139 | 7,139 |
| Health Insurance Increases | 3,327 | - | - | - | 3,327 | 3,327 |
| Building Inspection | | | | | | |
| Contractural - Rent, Merchant Fees & Supplies | 153,952 | - | - | - | 153,952 | 153,952 |
| Thermal Imaging Camera | 20,000 | - | - | - | 20,000 | 20,000 |
| Electronic Document Review - Parks | 3,265 | - | - | - | 3,265 | 3,265 |
| Non-Union Wage Increases | 9,869 | - | - | - | 9,869 | 9,869 |
| Union Wage Increases | 14,225 | - | - | - | 14,225 | 14,225 |
| Health Insurance Increases | 8,170 | - | - | - | 8,170 | 8,170 |
| Transportation | | | | | | |
| Adjust Baseline to Match Unified Planning Work Program | 10,194 | - | - | - | 10,194 | 10,194 |
| Updates to Transportation Studies | 298,314 | - | - | - | 298,314 | 298,314 |
| Non-Union Wage Increases | 3,895 | - | - | - | 3,895 | 3,895 |
| Union Wage Increases | 8,312 | - | - | - | 8,312 | 8,312 |
| Health Insurance Increases | 5,001 | - | - | - | 5,001 | 5,001 |
| Water Utility | | | | | | |
| Utility Serviceperson | 136,288 | - | - | - | 136,288 | 136,288 |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|--|------------------|----------------|----------------------|---------------------|------------------|------------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Non-Union Wage Increases | 100,163 | - | - | - | 100,163 | 100,163 |
| Health Insurance Increases | 23,854 | - | - | - | 23,854 | 23,854 |
| CIP - System Improvements | 5,969,624 | - | - | - | 5,969,624 | 5,969,624 |
| CIP - Core Operating Vehicles & Equipment | 275,000 | - | - | - | 275,000 | 275,000 |
| Wastewater (WW) Utility/ Compost | | | | | | |
| Contractual Maintenance & Permitting Increases | 117,330 | - | - | - | 117,330 | 117,330 |
| Collection System Personnel & Vehicles | 254,112 | - | - | - | 254,112 | 254,112 |
| WW Plant Mechanic | 86,647 | - | - | - | 86,647 | 86,647 |
| Compost Marketing | 50,000 | - | - | - | 50,000 | 50,000 |
| Utility Personnel Allocation | 350,392 | - | - | - | 350,392 | 350,392 |
| Non-Union Wage Increases | 13,297 | - | - | - | 13,297 | 13,297 |
| Union Wage Increases | 36,333 | - | - | - | 36,333 | 36,333 |
| Health Insurance Increases | 17,765 | - | - | - | 17,765 | 17,765 |
| CIP - Collection System Improvements | 3,416,640 | - | - | - | 3,416,640 | 3,416,640 |
| CIP- Treatment Plant System Improvements | 1,011,502 | - | - | - | 1,011,502 | 1,011,502 |
| CIP - Garden City Compost Facility Improvements | 80,000 | - | - | - | 80,000 | 80,000 |
| CIP - Core Operating Vehicles & Equipment | 610,000 | - | - | - | 610,000 | 610,000 |
| Storm Water Utility | | | | | | |
| Adjust Baseline to match maintenance activities | 140,639 | - | - | - | 140,639 | 140,639 |
| Asset Management Software | 100,000 | - | - | - | 100,000 | 100,000 |
| Mullan Rd Drainage Master Plan - Phase I | 61,800 | - | - | - | 61,800 | 61,800 |
| Linda Vista Drainage Assessment | 65,564 | - | - | - | 65,564 | 65,564 |
| Utility Personnel Allocation | 143,658 | - | - | - | 143,658 | 143,658 |
| Non-Union Wage Increases | 4,162 | - | - | - | 4,162 | 4,162 |
| Health Insurance Increases | 1,667 | - | - | - | 1,667 | 1,667 |
| CIP - Storm Water System Improvements * | 814,800 | - | - | - | 814,800 | 814,800 |
| CIP - Levee Maintenance * | 150,000 | - | - | - | 150,000 | 150,000 |

City of Missoula
Fiscal Year 2020
New Requests and Tax Scenarios

| Request Description | Requested Amount | Mayor's Funded | | | | |
|---|------------------|------------------|----------------------|---------------------|-------------------|----------------|
| | | Required | Approved: Tax Funded | Subtotal Tax Funded | Non-Tax Funded | Total Funded |
| Aquatics | | | | | | |
| Utility Increases Aquatics | 8,305 | - | - | - | 8,305 | 8,305 |
| Non-Union Wage Increases | 17,117 | - | - | - | 17,117 | 17,117 |
| Health Insurance Increases | 2,294 | - | - | - | 2,294 | 2,294 |
| CIP - Revenue Generation & Maintenance | 12,000 | - | - | - | 12,000 | 12,000 |
| Parking Commission | | | | | | |
| Utility Baseline Adjustments | 2,845 | - | - | - | 2,845 | 2,845 |
| Administrative Assistant I | 41,901 | - | - | - | 41,901 | 41,901 |
| Non-Union Wage Increases | 7,044 | - | - | - | 7,044 | 7,044 |
| Union Wage Increases | 7,814 | - | - | - | 7,814 | 7,814 |
| Health Insurance Increases | 6,668 | - | - | - | 6,668 | 6,668 |
| CIP - Parking Garage Updates | 25,000 | - | - | - | 25,000 | 25,000 |
| CIP - Core Operating Vehicles & Equipment | 50,000 | - | - | - | 50,000 | 50,000 |
| Missoula Redevelopment Agency | | | | | | |
| Non-Union Wage Increases | 11,907 | - | - | - | 11,907 | 11,907 |
| Health Insurance Increases | 3,320 | - | - | - | 3,320 | 3,320 |
| CIP - Urban Renewal District II & III Sidewalks - Missing Segments | 702,000 | - | - | - | 702,000 | 702,000 |
| CIP - Urban Renewal District Economic Improvements | 200,750 | - | - | - | 200,750 | 200,750 |
| TOTAL: GENERAL FUND - SPECIAL & ENTERPRISE FUNDS | 264,309 | - | 264,309 | 17,341,403 | 17,605,712 | |
| TOTAL: FISCAL YEAR 2020 NEW REQUESTS AND TAX SCENARIOS | 1,675,823 | 1,856,425 | 3,532,248 | 33,504,392 | 37,036,640 | |

* denotes CIP purchases to be financed