

Fund Description

This fund accounts for the revenues and expenditures of money received from developers as "Payment in Lieu of" park land dedications. Pursuant to Section 76-3-606 MCA, developers may make cash contributions instead of dedicating part of the area being developed as park land.

This money is then earmarked for park acquisition, development and/or capital improvements. The allocation of funds is dependent on the adopted community parks plan; Master Parks Plan for the Greater Missoula Area adopted May 2004 as an amendment to Missoula Growth Policy.

Activities & Objectives

Potential projects for the use of these funds in FY 09 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

Current ear-marked funds:

1. Development shall be determined per the Master Parks & Recreation Plan for the Greater Missoula Area as adopted May 2004 as an amendment to Growth Policy.
2. Per the Master Park Plan, funds received will be spent within a 1.5 mile radius.
3. CIP Park Development projects. See Park CIP program.
 - LaFray Park – FY 08 – FY09
 - Pineview – FY 08 – FY09
 - White Pine Park – FY08-FY09
4. Maintenance of parks is not to exceed the percentage as outlined in 76-3-606 MCA.
5. Other funding sources for park acquisition and development include:
 - A. Per Ordinance #3270 sale of parkland revenue
 - B. Fees assessed for park encroachments and easements
 - C. Fees assessed as agreed upon through development

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	5,350	35,000	5,655	35,000	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	629	155,000	-	155,000	-	0%
Total	\$ 5,979	\$ 200,000	\$ 5,655	\$ 200,000	-	0%

Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are "Field Use Fees" from organized recreation leagues and fees received from the School Districts for their use of park facilities.

Activities & Objectives

The operating supplies purchased from this fund include bases, goals, nets, turf, seed, field liners, specialized turf aerators, specialized soils, lights, fixtures, and irrigation repair parts. The purchased services account is for any major repairs that might need to be done by an electrician or other contractor.

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 09 are listed below. Labor for installation or construction of these projects is often provided by the Parks and Recreation Department.

1. Tennis Court Resurfacing, tennis supplies and materials
 - Fort Missoula and Playfair Tennis Court – FY 09
2. Soccer field construction, improvements, repair, maintenance and goals
3. Softball field construction, improvements, repair, maintenance and lights
4. Volleyball court construction, improvements, repair and maintenance
5. Basketball facilities construction, improvements, repair and maintenance
6. Athletic field construction, improvements, repair and maintenance
7. Improvements to parks
8. Aquatics and spray deck improvements
9. Recreation facility and equipment improvements
10. Ropes Course improvements and inspections

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	-	0%
Supplies	-	25,000	2,135	25,000	-	0%
Purchased Services	-	20,000	-	20,000	-	0%
Miscellaneous	-	-	28,344	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	75,000	-	75,000	-	0%
Total	\$ -	\$ 120,000	\$ 30,479	\$ 120,000	-	0%

Fund Description

Donated and/or earmarked funds gifted and allocated for specific causes, areas, projects issues, or programs.

Activities & Objectives

Caras Park - \$50,000

Donations or funds made from special events and dedicated specifically to improvements at Caras Park. Special events include extraordinary events, concerts and may include other events. Improvements include but are not limited to brick work, pavers, signs, irrigation, turf, restrooms, lights, trails, woody vegetation, flowers, planters and general maintenance. This fund started in January 1983 with a \$4,500 donation from the Caras Family.

Recreation Program Donations - \$80,000

This includes donations from individuals, businesses, service groups and non-profits. Donations are earmarked and may include youth scholarships, program supplies, participant t-shirts, awards, volunteer shirts and incentives, advertising, purchased services, such as professional musicians and artists, program grant matches, survey fees, educational tools, safety equipment and supplies.

Urban Forestry - \$60,000

Includes donations and special fundraisers with funds earmarked to be used for purchase of trees, grates, planting materials, memorial plaques, advertising, special equipment and contract services, which are related to the development of the Urban Forest. Programs and projects include Christmas Evergreen, Memorial Tree Program, Cost Share Programs and various grant programs.

Special Events Revolving Account - \$25,000

This activity is for any special event held by Parks & Recreation to raise funds for a specific purpose or cause. The balance of the fundraising effort will be assigned to the cause for which the event was held.

Missoula Trails Planning, Development & Improvement - \$100,000

This fund was started in FY 92 with the acquisition of the RS Greenway and development of a community trail plan.

Income from the Carousel for Missoula is placed in this fund and trails expenditures from the Carousel require Council approval. The fund shall be used for general or specific earmarked trail projects to include all facets of trail planning, acquisition, design, construction, improvements, amenities and maintenance.

Kim Williams Trail - \$50,000

The Kim Williams Trail is part of the Bicycle Commuter Network. ARCO is directing \$50,000 in funds specifically for the Kim Williams Trail component of the Bicycle Commuter Network. Funds can be spent for right of way acquisition, preliminary engineering, design, development and construction of the Kim Williams Trail. The money will be donated in return for an easement/maintenance agreement to be created between Montana Power Company (the landowner) and Missoula County. The County requires funds to be spent first on portions of the trail beyond Missoula City limits, before any funds would be directed towards improvements of the existing Kim Williams Trail within the City limits.

Aquatics Donations - \$20,000

Donations, gifts and fundraiser held and funds earmarked specifically for aquatics needs.

Conservation and Open Space Lands - \$100,000

Donations, gifts and fundraisers held and funds earmarked specifically for acquisitions, maintenance and management of Open Space and Conservation lands. Funds may be used for acquisition including all related acquisition costs, signs, trail construction, herbicide treatment, vegetation management practices, volunteer projects and incentives, fencing, and professional services related to land acquisition and management.

Parks Acquisition, Development and Maintenance - \$100,000

Donations, gifts, fundraisers and memorials dedicated to general or specific parks, projects, programs or amenities. Funds may be used for memorial plaques, benches, tables, playground improvements, fencing, turf, flowers, plantings, irrigation, restrooms, shelters, aquatic facilities, art and exhibits, various park improvements, park acquisitions and related costs of acquisitions, general and routine maintenance and operations, court construction and over lays.

Silver's Lagoon - \$20,000

Donations and gifts specifically received to address the environmental and recreational issues with Silver's Lagoon.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	-	-
Supplies	18,368	130,000	25,090	130,000	-	0%
Purchased Services	6,796	165,000	9,595	165,000	-	0%
Miscellaneous	-	40,000	-	40,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	11,756	270,000	-	270,000	-	0%
Total	\$ 36,920	\$ 605,000	\$ 34,685	\$ 605,000	-	0%

Fund Description

Niche Fund. Beginning in FY06, 50% of all revenue generated from niche or memorial wall sales and services at the Missoula Cemetery shall be deposited into the Niche Fund. Beginning in FY07, 100% of all revenue generated from niche sales and services shall be deposited into the Niche Fund.

Activities & Objectives

The only expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	838	2,500	1,104	2,500	-	0%
Total	\$ 838	\$ 2,500	\$ 1,104	\$ 2,500	-	0%

Fund Description

A. Care Fund. Beginning in FY06, 50% of all revenue generated from sales and services at the Missoula Cemetery, with the exception of niche or memorial walls sales and services and memorial monetary donations, shall be deposited into the Permanent Care Fund. Beginning in FY07, 100% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Permanent Care Fund. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

Activities & Objectives

This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

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Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	21,900	22,000	21,712	(188)	-1%
Total	\$ -	\$ 21,900	\$ 22,000	\$ 21,712	\$ (188)	-1%

Fund Description

Memorial Fund: All donations received by the Missoula Cemetery shall be deposited to the Memorial Fund. A record of designated and undesignated funds is to be maintained by the cemetery office.

Activities & Objectives

The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	350	2,000	512	2,000	-	0%
Total	\$ 350	\$ 2,000	\$ 512	\$ 2,000	-	0%

Fund Description

The City began receiving revenues in FY86 from projects done in the Central Business District which used the U.S. Department of Housing and Urban Development's Urban Development Action Grants. The revenues will be loan repayments from the Central Square office building and from the Sheraton Hotel project.

All expenditures have to be for eligible projects of the Housing and Community Development Act of 1974 as amended.

Activities & Objectives

The City has been receiving lease payments and loan repayments from the Central Square Office Building since FY86. During FY88, the City reached agreement on a payoff of the Sheraton Hotel promissory note with the existing owners and the new partnership that bought out the old partnership. As part of that agreement, the City received \$600,000 at the closing of the deal as payoff of the promissory note.

In May of 1996, the City passed Resolution #5867 which establishes the funding level and priorities for community based organization grants for the Title I Program Income Fund. The City has established a minimum fund balance of \$500,000 through FY98 or until entitlement status is obtained. At that time, the City agreed to the following: Up to one-half of the Title I funds in excess of a \$500,000 fund balance will be available for internal City projects and up to half of the Title I funds in excess of a \$500,000 fund balance will be available to Community Based Organizations (CBO). Resolution #6538, approved in August, 2002, authorized internal City projects and CBO grants from the Title I Program Income fund in a total amount of approximately \$100,000 per year (beginning in FY04), with the realization that this level of funding may eventually result in the exhaustion of the fund.

Projects identified to date:

1. FY 10 Partnership Health Center (\$43,400)
2. FY 10 Contributions administered by OPG (\$50,000)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	41,315	576,696	48,052	576,696	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 41,315	\$ 576,696	\$ 48,052	\$ 576,696	-	0%

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Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	41,315	576,696	48,052	576,696	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 41,315	\$ 576,696	\$ 48,052	\$ 576,696	-	0%

Fund Description

The City of Missoula enacted general impact fees for the first time with the adoption of Ordinance # 3250 on May 10, 2004. This ordinance was slated to go into effect on October 1, 2004.

Activities & Objectives

The purpose and intent of the new ordinance was as follows:

- 1) To establish uniform procedures for the imposition, calculation, collection, expenditure, and administration of development impact fees imposed on new development;
- 2) To assure that new development contributes its fair and proportionate share towards the costs of public facilities reasonably necessitated by such new development;
- 3) To ensure that new development benefits from the provision of the public facilities provided with the proceeds of development impact fees;
- 4) To ensure that impact fees collected pursuant to this Chapter are expended only on public facilities the demand for which is generated by the new development against which the fees are assessed;
- 5) To ensure that impact fees assessed pursuant to this Chapter are proportionate in amount to the degree of impact new development has on public facilities; and
- 6) To ensure that all applicable legal standards and criteria are properly incorporated in these procedures.

The City of Missoula chose not to implement development impact fees at the maximum level identified in the impact fee study conducted by Tischler and Associates.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	1,525,000	156,201	1,650,000	125,000	8%
Total	\$ -	\$ 1,525,000	\$ 156,201	\$ 1,650,000	\$ 125,000	8%

Fund Description

The goals of the public art fund are to develop a formal structure through which the creation, development and maintenance of public art may be realized. To further public accessibility to the arts through educational programs, dissemination of information, development of public art projects, development of public art funding sources and by serving an advisory/advocacy role with public art sponsors and media.

Activities & Objectives

On July 1, 2003 the Public Art Ordinance #3221 will go into effect. This Ordinance will establish a mechanism to fund and maintain public art within the City of Missoula. The Mayor is responsible for directing this program and has established a Public Art Committee that will provide advice and recommendations on public art to the City Council. The Percent for Art Program focuses on both outside and inside, new and remodeled City owned public spaces. The art may serve a function, express a theme or commemorate an important person.

The Public Art Fund will receive one percent (1%) of eligible construction costs of the City of Missoula's Capital Improvement projects (CIP) costing \$100,000 or more. The following are considered exemptions from the Percent for Art Program:

- a) Projects for water, storm-water or wastewater facility, except for office buildings;
- b) Street construction and repair, inclusive of the public right of way improvements, such as curb, sidewalk and traffic control facilities and landscaping; and maintenance projects.

These exemptions do not preclude the department from proposing and including funding for art in any of their projects. City departments are encouraged to include art to some degree in any of these exempted categories.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	2,072	-	-	-
Miscellaneous	19	50,000	1,798	50,000	-	0%
Debt Service	11,000	-	-	-	-	-
Capital Outlay	-	-	1,275	-	-	-
Total	\$ 11,019	\$ 50,000	\$ 5,146	\$ 50,000	-	0%

Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

Activities & Objectives

Currently, the City of Missoula levies the dollar amount set by the caps, which is set at 8.48 mills. Additional dollars and mills are levied permissively under the 2372 Permissive Medical Levy Fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	1,271,363	1,357,718	1,357,718	873,413	(484,305)	-36%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,271,363	\$ 1,357,718	\$ 1,357,718	\$ 873,413	\$ (484,305)	-36%

Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

Activities & Objectives

The levy in FY10 is 18.98 mills compared with the FY09 levy of 18.98 mills.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	1,866,379	1,997,847	1,997,847	1,997,847	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,866,379	\$ 1,997,847	\$ 1,997,847	\$ 1,997,847	-	0%

Fund Description

The City adopted a 15 year non-exclusive franchise ordinance, Ordinance #3237, beginning on December 1, 2003 with Bresnan Communications covering the cable system in the Missoula Valley. The City will receive 5% of the gross revenues of Bresnan Communications plus twenty five cents per month per customer for capital equipment replacement and the development of a second government channel. The City adopted a similar ordinance with Cable Montana on March 7, 2005 with Ordinance#3278 covering the cable system up the Rattlesnake Valley. Cable Montana has since been acquired by Bresnan Communications as of July 1, 2005.

Activities & Objectives

\$556,987 of franchise fees from Bresnan are projected and budgeted. The increase in Bresnan's remittances is related primarily to market increases.

Pursuant to a contract pending with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$337,342 in FY 10.

		FY 10	FY 09
350 Account	Cable TV Negotiator/Consultant	\$5,000	\$5,000
370 Account	Travel to training workshops	1,000	1,000
380 Account	Training on new regulations	1,000	1,000
390 Account			
500 Account			
700 Account	MCAT Operations Contribution	337,342	320,984
820 Account	Transfer to General Fund	174,645	165,838
840 Account	Contingency – decided by Council	0	0
940 Account	Capital-Replacement & Second Channel	38,000	36,000
	Total	556,987	\$ 529,822

OBJECTIVES:

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	- -
Supplies	-	-	-	-	-	- -
Purchased Services	2,581	7,000	4,875	7,000	- -	0%
Miscellaneous	450,965	486,822	500,128	511,987	25,165	5%
Debt Service	-	-	-	-	-	- -
Capital Outlay	21,749	36,000	31,079	38,000	2,000	6%
Total	\$ 475,295	\$ 529,822	\$ 536,082	\$ 556,987	\$ 27,165	5%

Fund Description

Pursuant to Section 44-12-206 Montana Codes Annotated the City is entitled to receive property, money from sales of seized property, cash payments resulting from Justice of the Peace verdicts, and seized cash from drug related crimes provided that it has a Drug Forfeiture Fund. Money received in this fund has to be spent on drug related expenditures.

Activities & Objectives

1. To support enforcement of drug laws within the Missoula community.
2. To use the proceeds from drug related verdicts for equipment and supplies to help support such enforcement.
3. Possible Equipment and Capital purchase could include:

Vehicle(s)

Computer Software
 Surveillance Equipment
 K9 Program
 SWAT training
 SWAT equipment
 Digital Camera(s)
 Purchase of Evidence
 Drug Training

Total	\$78,000
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FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 842	\$ -	\$ -	\$ -	\$ -	-79%
Supplies	4,600	52,500	18,076	11,000	(41,500)	
Purchased Services	11,358	34,000	14,684	22,000	(12,000)	-35%
Miscellaneous	3,978	10,000	4,750	30,000	20,000	200%
Debt Service	-	-	-	-	-	
Capital Outlay	8,596	163,650	3,725	15,000	(148,650)	-91%
Total	\$ 29,373	\$ 260,150	\$ 41,235	\$ 78,000	\$ (182,150)	-70%

Fund Description

This fund is to aid qualified landlords for rehabilitation work, in an effort to improve the rental housing stock in Missoula. In addition, this fund will be used to assist low to moderate income individuals.

Activities & Objectives

The program income appropriations will be used to provide assistance to low and moderate income persons under the State of Montana CDBG Program Income Guidelines.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	3,600	-	3,600	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -	0%

SPECIAL REVENUE FUND PROGRAM INCOME REVOLVING LOAN PROGRAM (2396)

Fund Description

This program derives its funding from sewer assistance grants that have been repaid to the City of Missoula in addition to a Water Quality District appropriation.

Activities & Objectives

This fund is used to provide sewer connection assistance to limited income persons within Missoula County.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	9,501	49,000	29	49,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 9,501	\$ 49,000	\$ 29	\$ 49,000	-	0%

Fund Description

The City, through the Uniform Building Code (UBC) has the authority to levy a special assessment on property where a building on the property has been declared a danger in need of abatement. The UBC requires that a separate fund be established to account for the costs of steps taken to abate a danger or demolish a building. The City Council may then levy a special assessment upon this property to recover its costs. This fund receives advances from the general fund to do the demolition, collects the lien assessment, and returns the money back to the general fund after collection of the assessment.

Activities & Objectives

\$15,000 is appropriated in possible abatements. Advances come from the general fund and after collection of assessments, the money will be returned to the general fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	15,000	-	15,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

Fund Description

The purpose of this fund is to pay 90% of the utility bills for the City's street lighting districts. The City assesses itself for 10% of this utility cost to handle the additional lighting needed at intersections.

Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of the utility bills for operating the lights in the districts.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	281,764	361,378	281,537	361,378	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 281,764	\$ 361,378	\$ 281,537	\$ 361,378	-	0%

Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Street Maintenance District #1. These services include weekly flushing of the streets and pickup of street rubbish from containers within the right-of-way

Activities & Objectives

The costs associated with this district are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	21,288	7,551	21,288	-	0%
Miscellaneous	61,875	58,528	79,816	58,528	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 61,875	\$ 79,816	\$ 87,367	\$ 79,816	-	0%

Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Russell Park West. These services include electric costs associated with the well, mowing, irrigation repair, trash pickup and trimming.

Activities & Objectives

The costs associated with this park are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	2,740	2,932	2,932	2,932	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 2,740	\$ 2,932	\$ 2,932	\$ 2,932	-	0%

Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Willowwood Park. These services include water charges, mowing, irrigation repair, snow removal, trash pickup and trimming.

Activities & Objectives

The costs associated with this park are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	4,854	2,434	2,434	2,434	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 4,854	\$ 2,434	\$ 2,434	\$ 2,434	-	0%

Program Description – (2820)

This fund is set up to receive and distribute gasoline tax revenues from the State. Pursuant to M.C.A. § 15-70-202, expenditures from this fund are restricted to labor and materials for street improvements and cannot be used for equipment purchases.

Activities and Objectives

Direct Expenditures for FY 2010:

Annual sidewalk replacement program (includes City's portion)	\$30,000	Account 930
Asphalt for street paving	\$183,000	Account 930
Reinforced reclamite and distribution	\$0	Account 930
Chip seal emulsified asphalt and distribution	\$174,570	Account 930
Sand surfacing (CRF Program)	\$0	Account 930
Sand (winter street sanding)	\$23,960	Account 930
Chip Seal Aggregate	\$49,500	Account 930
Engineering, soil tests, and materials tests	<u>\$5,000</u>	Account 350
Total Direct Expenditures	\$466,030	

Interfund transfers for FY 2010:

Transfer to General Fund for Street Division salaries	<u>\$599,693</u>	Account 140
Total Interfund Transfers:	\$599,693	

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	-	-
Supplies	-	-	-	-	-	-
Purchased Services	15,019	5,000	-	5,000	-	0%
Miscellaneous	564,000	564,000	564,000	599,693	35,693	6%
Debt Service	-	-	-	-	-	-
Capital Outlay	401,540	644,500	480,448	461,030	(183,470)	-28%
Total	\$ 980,559	\$ 1,213,500	\$ 1,044,448	\$ 1,065,723	\$ (147,777)	-12%

Fund Description

The City of Missoula has applied for a Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Recovery Act Grant.

Activities & Objectives

Department of Justice Edward Byrne Memorial JAG Recovery Grant - Activity budget equals \$ 245,398

The Justice Assistance Grants are the newest grant and will provide a half-time property clerk and other programs for the Missoula County Sheriff Department (totaling \$98,129) as well as provided funding numerous programs within the City of Missoula Police Department (totaling \$147,269). The City of Missoula will reimburse the County of Missoula up to \$98,129 for their expenses as outlined in the grant application.

The Edward Byrne Memorial Discretionary Grants Program furthers the Department's mission by assisting state and local jurisdictions in improving the criminal justice system and assisting communities in preventing drug abuse and crime.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-72%
Supplies	29,998	72,506	20,812	20,500	(52,006)	-100%
Purchased Services	31,666	14,894	5,525	-	(14,894)	-
Miscellaneous	-	-	-	98,129	98,129	-
Debt Service	-	-	-	-	-	-
Capital Outlay	11,000	-	-	126,769	126,769	-
Total	\$ 72,664	\$ 87,400	\$ 26,337	\$ 245,398	\$ 157,998	181%

Fund Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2919 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

Expenditure of these forfeiture funds is controlled by state and federal statutes restricting expenditures to drug-related investigations and training. Expenditures include equipment, training and supplies.

Activities & Objectives

HIDTA Forfeiture Fund – Activity budget equals \$603,292

TOTAL FUND EXPENDITURES EQUALS \$ 603,292

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	526	286,200	24,706	603,292	317,092	111%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 526	\$ 286,200	\$ 24,706	\$ 603,292	\$ 317,092	111%

Fund Description

The purpose of the Community Development Block Grant (CDBG) Program Income account is to receive re-payment from CDBG-Entitlement assisted projects, and then use the funds collected to assist additional CDBG-eligible activities.

Anticipated income is \$7,940.

Activities & Objectives

Each year, the City of Missoula awards CDBG funding to community development projects. Projects are approved in February of each year. Program Income funds will be used to support one of the CDBG-eligible projects selected for funding as part of this process.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	15,940	-	15,940	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 15,940	\$ -	\$ 15,940	\$ -	0%

Fund Description

The purpose of the Community Development Block Grant Fund is to handle transactions related to Community Development Block Grants that are awarded to the City.

Activities & Objectives

OPG Admin Fees – Activity budget equals **\$124,000**
Grant support of administration fees.

2009 YWCA of Missoula – Activity budget equals **\$20,000**
This grant will support emergency shelter for homeless families through the Gateway Center Family Shelter, which provides short-term motel vouchers to provide housing for homeless families.

2009 WORD – Activity budget equals **\$16,000**
This grant will support counseling and other services for families in transition, including those receiving Basic Needs Assistance from Missoula County.

2009 Missoula Food Bank – Activity budget equals **\$16,000**
This grant will support a Program Manager position to supervise all aspects of the Food Bank's community food distribution program.

2009 homeWORD – Activity budget equals **\$4,000**
This grant is to support Financial Fitness and Foreclosure Prevention programs.

2009 Garden City Harvest – Activity Budget equals **\$9,000**
This grant is to support gardening and food production for low-income residents of Orchard Gardens and community food-distribution programs.

2009 Missoula Aging Services – Activity budget equals **\$12,000**
This grant is to provide respite from care giving duties for low- to moderate-income Missoulians who care for an elderly family member or friend.

2009 Parenting Place - Activity budget equals **\$8,000**
This grant will support child respite care for families where children may be at risk for abuse and/or neglect.

2009 Poverello – Activity budget equals **\$8,000**
This grant is for or intake and assessment, case management, and comprehensive support services for homeless individuals through the Breaking Barriers program.

2009 RAMP – Activity budget equals **\$15,000**
This grant will support the purchase and installation of modular aluminum wheelchair ramps for low- to moderate-income seniors or people with disabilities who have limited mobility and are in need of improved accessibility in their homes.

2009 Partnership Health Center – Loan equals **\$275,000**
This loan will be used to assist with the purchase of the Creamery Building at 401 West Railroad Street to meet the growing demand for affordable healthcare services for Missoula's low- and moderate-income populations.

2009 Watson Children's Shelter – Activity budget equals **\$215,000**
This grant will be used to construct a second children's shelter to serve children in need of emergency shelter due to abuse, neglect, abandonment, or family crisis.

2008 Missoula Parks and Recreation – Activity budget equals **\$40,000**
This grant is to support development of a 3-acre park at the site of the former White Pine Sash Mill.

2008 Missoula Housing Authority – Activity budget equals **\$435,000**

This grant is to support infrastructure costs associated with a 37-unit tax credit project proposed at the former Intermountain Lumber sit on Russell Street.

2008 Missoula Urban Transportation District – Activity budget equals **\$14,612**

This grant is to increase access to fixed-line transit by persons with disabilities. Improvements will include curb cuts, sidewalk improvements, benches and shelters at key locations.

2008 District XI Human Resource Council – Activity budget equals **\$309,760**

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

2008 City of Missoula Public Works Dept – Activity budget equals **\$109,000**

This grant is for the Franklin to the Fort sidewalk improvements.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	125,790	-	120,869	-	-	-
Miscellaneous	348,764	1,625,923	322,629	920,372	(705,551)	-43%
Debt Service	-	-	-	710,000	710,000	
Capital Outlay	-	-	-	-	-	
Total	\$ 474,554	\$ 1,625,923	\$ 443,498	\$ 1,630,372	\$ 4,449	0%

Fund Description

The purpose of the Home Investment Partnership Program Fund is to handle transaction related to expanding the supply of decent, safe, sanitary and affordable housing for low-income households.

Activities & Objectives

OPG Admin Fees – Activity budget equals **\$63,874**

Grant support of administration fees.

08 DISTRICT XI HUMAN RESOURCE COUNCIL – Activity budget equals **\$ 241,680**

This grant is for development and acquisition of approximately 10 homes for low-and moderate income first time homebuyers at several sites in Missoula.

08 NORTH MISSOULA COMMUNITY DEVELOPMENT CORP – Activity budget equals **\$ 23,616**

This grant is for general operating expenses.

08 Home Program Income – Activity budget equals **\$ 30,606**

Program income from the City's Home Investment Partnership Program (HOME), a program of the U.S. Department of Housing and Urban Development (HUD), is recaptured funds from the sale of homes previously assisted by the HOME program. HOME program income will be used for housing activities that benefit low- and moderate-income households, according to HOME guidelines.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	62,070	63,874	65,085	63,874	-	0%
Miscellaneous	183,658	295,902	660,962	285,870	(10,032)	-3%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 245,728	\$ 359,776	\$ 726,047	\$ 349,744	\$ (10,032)	-3%

Fund Description

The purpose of the American Dream Down-payment Initiative, ADDI Program Fund, is to assist low-income households to achieve first-time home ownership in the City of Missoula.

Activities & Objectives

The ADDI funds are to be used specifically for down payment and closing cost assistance for first-time homebuyers, though a portion of the funds may also be used to rehabilitate homes that are being purchased. Only the minimum amount of assistance needed to enable the participant to purchase a home will be provided.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	10,000	-	10,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	0%

Fund Description

Every six years, the United States Congress considers a transportation funding bill. This fund was created to accept Federal CMAQ, STPU, and CTEP grant funds set aside for the City of Missoula along with any matching money from other City Funds. These funds are expended for projects identified by the City's Capital Improvement Program (CIP) and approved by the State.

Activities & Objectives

Playfair Park Site Plan & Renovation – Activity Budget equals \$311,050

This project is intended to enhance the design of the city's central park, which was changed substantially when Splash Montana was opened last year. Elements in need of enhancement include more parking, safety issues, playground improvements, vehicular access, irrigation systems and more landscaping.

Milwaukee RR Trail West – Bicycle Commuter Network – Activity budget equals \$507,000

This project will create a central trail along the old Milwaukee railroad corridor. Corridor acquisition is the number 1 priority followed by development of selected areas.

Milwaukee RR Trail West – Activity budget equals \$475,000

This project will develop the bike trail along the Milwaukee corridor between Russell Street and Reserve Street.

URD II Silver Park & Millsite Trail System – Activity budget equals \$1,285,533

This project involves the development of a park and trail system that connects the California Street bike/ped bridge with the civic stadium.

Master Sidewalk Plan – Activity budget equals \$109,000

This project involves the installation of sidewalks on Lolo Street from Sharon's Gardens to Rattlesnake Creek.

Higgins Hill / Beckwith – Activity budget equals \$392,672

This is the only un-controlled major intersection in the east-west street corridor.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	327,819	3,080,255	325,713	3,080,255	-	0%
Total	\$ 327,819	\$ 3,080,255	\$ 325,713	\$ 3,080,255	\$ -	0%

Fund Description

This fund exists to receive and expend a variety of grant and donation funds.

Activities & Objectives

Southgate Triangle Community Foundation Grant- Activity budget equals \$ 7,763

This is a carryover grant from FY 06 from the Missoula Community Forum for the Southgate Triangle Neighborhood Council.

Wapikiya Neighborhood Council - Activity budget equals \$ 1,570

This is a carryover of funds from FY05 for the Wapikiya Neighborhood council.

Miscellaneous Grants and Donations - Activity budget equals \$ 40,000

The \$ 40,000 is for an appropriation and spending authority for any donations that the City receives.

Traffic Safety Grants (Seat Belts and Capital Outlay) - Activity budget equals \$60,500

The City has applied to receive a grant from the State of Montana to purchase equipment.

The City has applied for a traffic safety grant to enforce seatbelt safety. This will also be used to cover overtime costs for seatbelt enforcement as well as fuel for vehicles.

Bulletproof Vest Grant - Activity budget equals \$ 7,000

This program provides for a fifty (50%) percent reimbursement of bullet proof vests for law enforcement officers through the Bulletproof Vest Grant Partnership Program.

Drug Task Force Grant (HIDTA) - Activity budget equals \$170,246

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. This task force has been in existence since FY'03.

Underage Drinking Enforcement Grant - Activity budget equals \$36,308

The City of Missoula has received for a grant from the Montana Board of Crime Control that will enable the Police Department to continue underage drinking enforcement, party patrols and compliance checks.

Fire Explorers Program - Activity budget equals \$ 1,645

The Fire Explorer Program, in conjunction with the Boy Scouts of America, offers young adults real life experiences, training and exposure to the career opportunities available in the fire service.

Combat Challenge - Activity budget equals \$ 3,587

The Scott Firefighter Combat Challenge attracts hundreds of U.S. and Canadian municipal fire departments each year at more than 25 regional competitions worldwide. The Challenge seeks to encourage firefighter fitness and demonstrate the profession's rigors to the public - wearing full bunker gear breathing apparatus, pairs of competitors simulate the physical demands of real-life firefighting by performing a linked series of five tasks including: climbing the 5-story tower, hoisting, chopping, dragging hoses and rescuing a life-sized, 175 lb. "victim" as they race against themselves, their opponent and the clock. MFD has been competing in the Firefighter Combat Challenge since 1994 - a combined Missoula Fire Department & Missoula Rural Fire District team won the world championship in 1997 and MFD won the title again in 2001. MFD's 2001 team time (4:19.33) still stands as the current World Record. These donated funds provide the Missoula Fire Department Combat Challenge team the opportunity to train and travel to compete in a regional competition and, if the team qualifies, at the World Championship.

Thermal Imagers- Activity budget equals \$ 2,157

These donated funds allow the Missoula Fire Department to purchase thermal imaging cameras for use in an ever-increasing number of emergency operations. Those cameras increase safety for firefighters during fire operations, increase safety for the public, reduce property damage and loss, assist in location of hot spots during wildland & urban interface fires, assist in location of rescue victims during a wide range of rescue operations (water rescue, confined space rescue, extrications) and can assist in the location of hazardous materials.

Fort Missoula Roads - Activity budget equals \$ 24,822

As a condition of accepting responsibility for maintaining the infrastructure at Fort Missoula, the U.S. Army provided the City with these funds to improve the condition of the roads at Fort Missoula

England Boulevard Right of Way - Activity budget equals \$ 20,367

These funds are intended for the acquisition of England Boulevard between the eastern boundary of the Dougherty Ranch and the street projection of England Boulevard, located at the western boundary of Grant Creek Plaza, with construction of the next subdivision to the east.

Schilling Street Footbridge - Activity budget equals \$ 1,000

These donated funds are intended to support the construction of a footbridge on Schilling Street to accommodate neighborhood pedestrians.

Duck Pond - Activity budget equals \$ 917

These funds were donated for minor repair and improvements to the Duck Pond.

Urban and Community Forestry Program - Activity budget equals \$ 9,119

These funds will be used to re-inventory approximately 12,000 trees (for location, size and various condition factors) located along boulevards and city Right-of Ways. All information is placed on our inventory database system located here at the Forestry Division.

Brownfields Cleanup RLF - Activity budget equals \$ 463,665

This Environmental Protection Agency grant is matched with \$200,000 from the Missoula Area Economic Development Corporation, and will enable the City to make cleanup loans and a limited number of cleanup grants to eligible owners of Brownfields sites within Missoula County.

Brownfields Cleanup - Activity budget equals \$ 165,673

This Environmental Protection Agency grant provides funds for the City to clean up the property it owns at the White Pine site on the Northside. The cleanup will include the creation of a 3-acre neighborhood park.

Pedestrian Safety Program - Activity budget equals \$ 54,831

This grant is intended to significantly expand bike safety efforts with brochures and TV ads, as well as carry out a major pedestrian safety campaign with signage and radio ads. There will also be more focus put on encouraging kids to start walking to school safely.

Weed Program - Activity budget equals \$ 20,000

These funds will be used for operating supplies and professional services in the continuation of the Weed Program.

Green Blocks Pilot Project – Activity budget equals \$ 2,000

The City of Missoula will partner with Northwestern Energy and other private sector partners on a second energy conservation project in 2010 that will provide energy audits and some energy conservation measures free of charge to participating households and a downtown block (Green Biz). Project funding sources include Northwestern Energy, the federal Energy Efficiency & Conservation Block Grant (EECBG) program, and undetermined private partnerships.

BIAS Crime Campaign – Activity budget equals \$ 16,100

The Missoula Police Department and Communications Office formed partnerships with community organizations and businesses on a public campaign to encourage people who believe they are victims of crimes based in bias and discrimination to report those crimes. The first phase focused on sexual orientation. Subsequent phases of the campaign will focus on other minorities.

District Bike Safety – Activity budget equals \$10,000

The District Bike Safety grant is for radio and TV ads addressing both bicyclists and motorists about responsible use of the road.

CHRP Grant – Activity budget equals \$ 548,289

The "COPS Hiring Recovery Program" (CHRP) provides funding directly to law enforcement agencies to hire and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime prevention efforts.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 70,807	\$ 117,128	\$ 69,438	\$ 106,638	\$ (10,490)	-9%
Supplies	23,800	92,218	69,805	89,997	(2,221)	-2%
Purchased Services	54,592	129,973	119,751	132,911	2,938	2%
Miscellaneous	329,204	778,967	60,358	794,555	15,588	2%
Debt Service	-	-	-	-	-	-
Capital Outlay	43,909	72,346	92,161	63,846	(8,500)	-12%
Total	\$ 522,311	\$ 1,190,632	\$ 411,513	\$ 1,187,947	\$ (2,685)	0%