

City of Missoula
FY 2020
New Requests & Tax Scenarios

(5.00)%

Request Description	Requested Amount	Rating	Mayor's Funded				Total Funded	Difference between requests and funded amounts
			Required	Approved Tax Funded	Subtotal Tax Funded	Non-Tax Funded		
Parks Operating								
Parks & Recreation								
Contractual software & Utility Increases	53,602	Required	53,602	-	53,602	-	53,602	-
Recreation Program Growth (w/ revenue offset)	73,593	Expand Level of Service	-	-	-	73,593	73,593	28,000 Funded at lower level
Increase Park District Contribution to Aquatics	78,000	Maintain Level of Service	-	50,000	50,000	-	50,000	24,387 Funded at lower level
Trails and Facilities-Unfunded and New	96,701	Urgent	-	72,314	72,314	-	72,314	43,005 Funded at lower level
Underfunded Parks - Jeffrey & Montana Rail Link	100,173	Urgent	-	39,818	39,818	17,350	57,168	30,000 Funded at lower level
PAM Cyclical Maintenance	60,000	Urgent	-	30,000	30,000	-	30,000	46,640 Funded at lower level
Annexation Related	51,508	Maintain Level of Service	-	4,868	4,868	-	4,868	66,014 Funded at lower level
MDT Projects	97,014	Urgent	-	3,000	3,000	28,000	31,000	68,500 Funded at lower level
Recreation Equipment	132,000	Efficiency	-	-	-	-	-	-
Operations Equipment	200,400	Efficiency	-	-	-	-	-	-
NW Energy Pilot	120,000	New Program	-	-	-	-	-	-
Utility Personnel Allocation	10,868	Maintain Level of Service	-	10,868	10,868	-	10,868	-
Non Union Wage Increases	54,484	Required	54,484	-	54,484	-	54,484	-
Union Wage Increases	31,556	Required	31,556	-	31,556	-	31,556	-
Health Insurance Increases	26,100	Required	-	-	-	26,100	26,100	-
Total Park District Operating			139,642	210,868	350,510	208,543	559,053	
Parks CIP (Non-Operating)								
Parks & Recreation								
Park Asset Management Plan * <i>NS Pd, w/LS</i>	1,367,495	Urgent	-	-	-	1,367,495	1,367,495	<i>Issue debt at end of project</i>
Open Space and CLM CIP	2,896,355	Plan	-	-	-	2,896,355	2,896,355	<i>PAM</i>
Neighborhood Parks * <i>84% w/ Ranch</i>	163,565	Replacement	-	-	-	163,565	163,565	<i>NS</i>
Community Parks	110,000	Replacement	-	-	-	110,000	110,000	<i>NS</i>
Trails	100,000	Expansion	-	-	-	100,000	100,000	<i>NS</i>
Urban Forestry and Greenways and Horticulture Projects	177,140	Replacement	-	-	-	177,140	177,140	<i>NS</i>
Total Parks CIP (Non-Operating)			-	-	-	4,814,555	4,814,555	<i>NS</i>
Total Parks Operating & CIP (Non-Operating)			139,642	210,868	350,510	5,023,098	5,373,608	<i>NS</i>
General Fund Special & Enterprise Funds								
Fort Missoula Regional Park - Recreation								
FMRP Utility Increases	784	Required	-	-	-	784	784	-
Non Union Wage Increases	3,488	Required	-	-	-	3,488	3,488	-
Health Insurance Increases	837	Required	-	-	-	837	837	-
Fort Missoula Regional Park - Ops & Admin								
FMRP Utility Increases	6,663	Required	-	-	-	6,663	6,663	-
Non-union Salary Increases	254	Required	-	-	-	254	254	-
Union Salary Increase	3,478	Required	-	-	-	3,478	3,478	-
Health Insurance Increase	2,455	Required	-	-	-	2,455	2,455	-
Fire All Hazards Fund								
All Hazards Fund	1,067,000	Urgent	-	-	-	1,500,000	1,500,000	(433,000) Revenues in excess of request