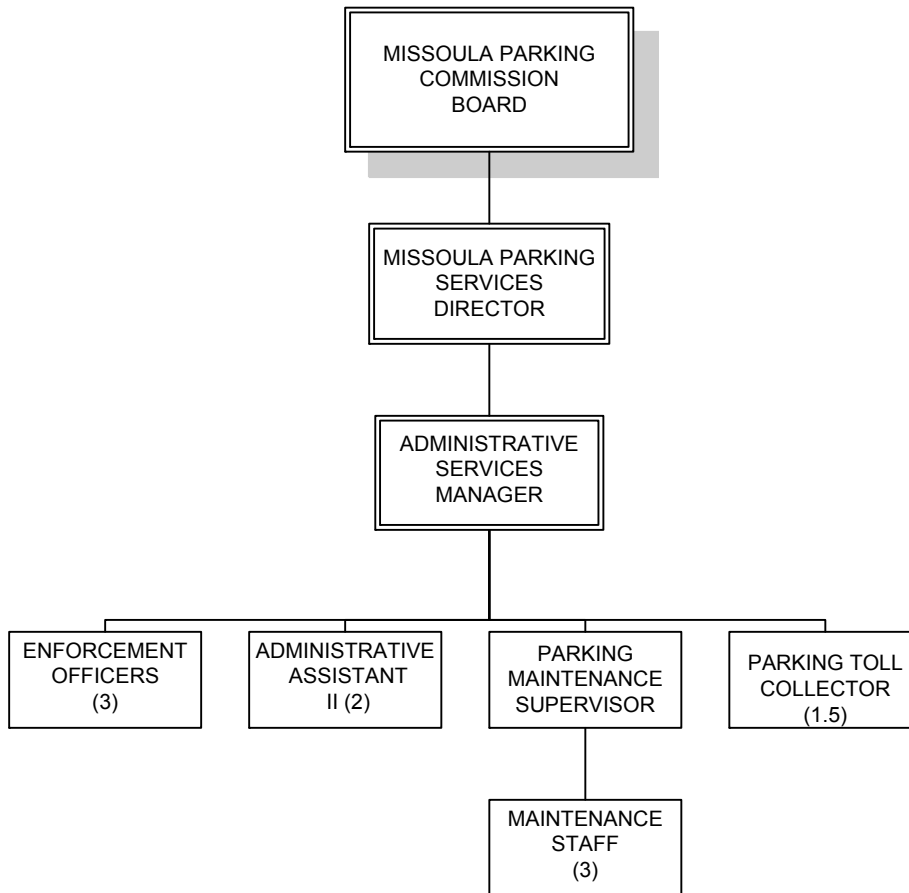




Missoula Parking Commission



Program Description

The Missoula Parking Commission (MPC) works with government, businesses and citizens to provide and manage parking and parking alternatives. MPC identifies and responds to changing parking needs in the area for which it is responsible.

**City Strategic Plan &
Department's Implementation Strategy**

Goal #1: Quality of life for all people in all places.

- Strategy: Improve the level of service to citizens
 - Implementing gating equipment in the Student Housing Project and update all existing gating equipment.

Goal #2: Harmonious natural and built environment

- Strategy: Evaluate the physical status of all of our structures and off-street lots to ensure that our natural and built environments continue to represent Missoula's values of clean water, clean air and sustainability.
 - Determine repairs that are needed, the costs associated with those repairs and develop a phased plan to bring the structures and lots to an acceptable state of repair.

Goal #3: Fiscal sustainability.

- Strategy: Maintain the level of service to citizens
 - Evaluating the parking impacts of upcoming Downtown construction and development on current parking availability. Improve the level of service to citizens by determining and evaluating additional available parking options for any displaced lease holders during times of construction.

Parking Commission:

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 632,133	\$ 665,877	\$ 639,208	\$ 694,739	\$ 28,862	4%
Supplies	64,517	45,600	34,775	63,950	18,350	40%
Purchased Services	454,014	466,328	587,752	532,746	66,418	14%
Miscellaneous	696,483	622,596	1,098,122	631,376	8,780	1%
Debt Service	16,663	210,983	29,583	211,078	95	0%
Capital Outlay	(5,066)	-	47,450	-	-	
Total	\$ 1,858,744	\$ 2,011,384	\$ 2,436,891	\$ 2,133,889	\$ 122,505	6%

* Un-audited numbers

Parking Interest Fund (7371):

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	350	350	
Debt Service	277,985	266,220	263,439	257,150	(9,070)	-3%
Capital Outlay	-	-	-	-	-	
Total	\$ 277,985	\$ 266,220	\$ 263,439	\$ 257,500	\$ (8,720)	-3%

* Un-audited numbers

Parking Sinking Fund (7372):

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	250,000	-	255,000	5,000	2%
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 250,000	\$ -	\$ 255,000	\$ 5,000	2%

* Un-audited numbers

Parking Pledged Tax Increment (7375):

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	1,950	-	-	(1,950)	-100%
Miscellaneous	43,007	264,901	-	204,860	(60,041)	-23%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 43,007	\$ 266,851	\$ -	\$ 204,860	\$ (61,991)	-23%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASST II	2.00	2.00	2.00	2.00
ENFORCEMENT OFFICER	3.00	3.00	3.00	3.00
PARKING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
MAINT. WORKER / FEE COLLECTOR	2.00	2.00	2.00	3.00
TOLL COLLECTOR	1.50	1.50	1.50	1.50
Total	11.50	11.50	11.50	12.50

2018 Budget Highlights

The Missoula Parking Commission’s mission is to “provide and manage parking and parking alternatives”. To this charge, MPC is committed to these three goals and will apply the following strategies and objectives in order to achieve them in FY 2018.

1. To provide parking:

At this point, the demand for monthly parking is at an all-time high and will continue to grow as new projects come to the Downtown area. All lease spaces in MPC structures are currently leased during normal operating hours and MPC continues to work to promote public use of the structures for special events during the weekends. Daily use in Park Place and Central Park has increased substantially and MPC will continue to urge downtown parkers to park in these structures. MPC anticipates the Student Housing Project will add much needed hourly parking spaces to Front Street as it continues to develop and MPC looks forward to managing the additional spaces.

With the anticipation of new construction projects coming to the Downtown area, MPC is evaluating opportunities to increase the on-street lease program in the outlying Downtown areas that will accommodate downtown employees and residents who have vehicles. This will provide additional parking options for the lessees and reduce the need for meters in these areas.

2. To manage parking:

MPC will focus on enhancing revenue opportunities and future projects that will support economic development in Downtown Missoula. MPC will work with parking consultants to determine gating equipment needs as well as work towards implementing license plate recognition (LPR) within our jurisdiction. These improvements will provide MPC with the ability to keep up with the growing parking demands of its jurisdiction and will be a continuation of its goal to implement technological advances within its program.

MPC will continue to work on its own strategic direction and, at the same time, honor the goals and vision of the Downtown Master Plan that will shape the future of Downtown Missoula.

3. To provide parking alternatives:

The MPC will continue to partner with other agencies to develop and support Transportation Demand Management (TDM) strategies that will facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase transportation options with the overall goals to provide greater access to the citizens of Missoula. Such as:

- Bicycle/Pedestrian Program
- First Night Missoula shuttle
- Missoula Downtown Association Out to Lunch shuttle
- Missoula In Motion
- Missoula Ravalli Transportation Management Association
- Mountain Line – The Zero Fare Program

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . To perform a condition evaluation of all the parking facilities and make repairs where necessary.	25%	50%	40%	50%
2 . To implement on-street License Plate Recognition software to improve enforcement measures within our jurisdiction.	0%	0%	15%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Number of tickets issued	36,773	34,355	34,642	36,000
2 . Revenue from tickets	\$ 212,846	\$ 157,959	\$ 208,208	\$ 200,000
3 . Number of special permits issued	307	491	359	250
4 . Revenue from special permits	\$ 18,718	\$ 21,542	\$ 15,208	\$ 13,680
5 . Number of RPPP permits	774	821	1,007	840
6 . Revenue from RPPP permits	\$ 13,011	\$ 13,488	\$ 13,203	\$ 12,500
7 . Number of RPPP tickets	1,921	1,967	2,242	1,900
8 . Revenue from RPPP tickets	\$ 24,100	\$ 24,391	\$ 14,230	\$ 24,000
9 . Meter revenue	\$ 500,728	\$ 713,017	\$ 984,398	\$ 900,000
10 . Lease parking revenue	\$ 696,207	\$ 803,900	\$ 835,731	\$ 900,000

Program Description – Work Plan

The Downtown Business Improvement District (BID) was created in 2005 through the efforts of the Missoula Downtown Association to address the challenges created by the termination of the Downtown Urban Renewal District (URD I). With 75% of the property owners supporting the BID, it was renewed in 2010 for a 10-year period. The BID serves as an advocate and service provider for property owners in the district and works to improve Downtown safety, cleanliness, marketing, business retention and recruitment, and both public and private investment in buildings and infrastructure. The BID's obligation is to ratepayers but the board members recognize the importance of working with business owners, employees and potential investors in Downtown.

Goals & Objectives

ADMINISTRATION

The Executive Director manages all existing programs, such as the Clean Team and Ambassadors, communicates with ratepayers, implements the Downtown Master Plan and develops a business retention and recruitment effort. The BID contracts with the Missoula Downtown Association (MDA) for rent and utilities.

The Downtown BID joins with the MDA and the Missoula Downtown Foundation (MDF) under the umbrella of the Downtown Missoula Partnership. While maintaining organizational independence, autonomy and identity, the Downtown BID is focused on serving the property owners, improving property values, and improving effectiveness and efficiency for all ratepayers.

Objectives:

The BID continues to work on the following programs recognizing its needs may change as additional input and knowledge is available. These objectives are subject to change as the Board and ratepayers further define the priorities for the District.

1. Maintain an accurate database of ratepayers within the BID.
2. Maintain a formal system for communicating with ratepayers within the BID.
3. Oversee the activities of the Clean Team and Ambassador programs and refine them as appropriate.
4. Identify new programs and priorities for the BID based on input from the ratepayers.
5. Increase focus on economic development, including recruitment and retention of business downtown.

MARKETING

Promoting Downtown Missoula as a destination for consumers, entrepreneurs, and developers remains a priority. In partnership with the Missoula Downtown Association and Missoula Parking Commission, the BID is committed to promoting Downtown as a thriving, live, work, play space for all. Maintaining a comprehensive marketing effort with the Missoula Parking Commission and Missoula Downtown Association remains a priority. It is important to reinforce the BID's identity and mission throughout the community as well as downtown. The BID will continue to perform research and data acquisition as needed.

Objectives:

1. Communicate the assets of Downtown and identify the programs that will achieve that purpose.
2. Refine the BID communication tools to best serve the needs of the ratepayers and serve as a forum for dialogue and dissemination of ideas.
3. Distribution of educational materials to ratepayers, developers, investors, elected officials, and the general public.
4. Work with business and property owners to identify marketing needs and develop programs and activities to address those needs.
5. Identify ways in which the BID can enhance the uniqueness of the downtown district through branding, graphics, signage, or other means.
6. Work with the MDA and the MDF to identify areas where the organizations can enhance each other's activities and efforts.
7. Refine and enhance the recruitment and retention of new and existing businesses.

STREETSCAPE/MAINTENANCE

One of the highest priorities of property and business owners is cleanliness and the appearance of the downtown streets and sidewalks. The BID created the Downtown Clean Team in 2006 and the garbage maintenance program

in 2009. Since inception, the Downtown BID has purchased more than 40 new trash receptacles, 3 benches, more than 15 tree guards, and over 30 cigarette butt receptacles. The BID will refurbish all of the older trash receptacles owned by the City in an effort to provide better coverage and improve the appearance of the District.

BID Maintenance staff maintains a total of 65 trash and 15 recycling receptacles in Downtown Missoula.

The City of Missoula contracts with the BID to maintain the city's original 24 garbage cans and to pick-up and dispose of that garbage. Since 2009 the BID has provided graffiti removal, sidewalk cleaning, snow & ice removal and other services. The BID provides maintenance services 7 days a week.

Objectives:

1. Work with business and property owners, the MDA, MPC, and MRA to further identify areas in which the BID can assist in achieving the goal of improving the cleanliness and appearance of downtown.
2. Refine the operation of the Clean Team to best serve the needs of the downtown property owners and businesses.
3. Coordinate with the MDA, the City, property owners and business owners to improve the street environment through the use of place-making: planters, flower baskets, boulevard trees, banners, flags, holiday decorations, benches, trash receptacles, public art and pianos.
4. Continue the program of phasing in streetscape improvements, as is being done with new trash receptacles on an annual basis.
5. Continue to evaluate expansion and improvements to Downtown recycling.
6. Continue to work with individual property owners to enhance the level of building façade maintenance.
7. Provide snow removal services for all Downtown alleys, the protected bike lanes on North Higgins, and for Downtown property owners as a contracted service.

SAFETY

In addition to cleanliness and appearance, another high priority for property and business owners is safety and security Downtown. The BID's Ambassador Program improves the safety of the area through foot patrols, employee escorts, and hospitality services for visitors. Ambassadors are available to speak to civic groups and clubs to promote safety in the District and educate the community on the work of the BID. Ambassadors also provide hospitality services at public functions, including First Fridays, Saturday Markets, and Caras Park events. BID Ambassadors help reduce crime and mischief by serving as the eyes and ears on the streets. The BID contracts with the City of Missoula for a dedicated Downtown Beat Patrol Officer for full-time, year-round patrol of Downtown Missoula.

Objectives:

1. Monitor and refine the Downtown Ambassador Program to best address the needs of the downtown stakeholders and community members.
2. Continue to work with the City Police Department to enhance efforts to improve safety in Downtown Missoula.
3. Work with community leaders to reduce homelessness, loitering, and panhandling in Downtown Missoula.

PLANNING, PROJECTS AND DOWNTOWN MASTER PLAN IMPLEMENTATION

The Downtown Master Plan was created in 2007-08 and approved by the Missoula City Council in 2009. This 20-year community vision has been a key instrument for guiding Downtown growth in the areas of land use, circulation, employment, housing, parking, retail and tourism. In partnership with several other organizations, the BID is responsible for implementation of the Downtown Master Plan and will begin an effort to update the plan in 2018.

Business Development

As with any agency or organization, it is impossible to anticipate all of the needs and budget accordingly. The Downtown BID Board has placed a portion of its anticipated revenues and carryover from FY 2016-17 in the Planning and Downtown Master Plan categories for pending projects and planning. The BID Board budgets each year based on the prior year's revenue collection.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	375,000	431,315	360,000	457,737	26,422	6%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 375,000	\$ 431,315	\$ 360,000	\$ 457,737	\$ 26,422	6%

* Un-audited numbers

Program Description – Work Plan

The Tourism Business Improvement District (TBID) was created through the efforts of the Missoula Area Convention and Visitor’s Bureau to aid tourism, promotion, and marketing within the District and allowing Hotels/Motels outside the City limits in the Missoula Urban area donate funds to the Tourism Business Improvement District.

Strategic Plan

Goal #1: Fiscal Sustainability

- **Strategy:** Increase four season revenues statewide through effective marketing and promotions, focusing on high-value, low-impact visitors
 - Continue to work in partnership with the Missoula International Airport to bring key new service to Missoula and to work with the community to keep and strengthen our present service through:
 - Partnership marketing campaigns with the Missoula International Airport to raise awareness of available air service and Missoula as a destination in our direct flight cities, as well as potential markets.
 - Work in partnership with the Missoula International Airport to pitch new air service to key target markets.
 - Work in partnership with the Missoula International Airport, Missoula Economic Partnership, city and county government, key organizations, private businesses and individuals to create a fund to be used for flight guarantees for new air service and as matching funds for grant applications by the airport.
 - Destination Missoula and the TBID will partner to provide Public Relations services.
 - Destination Missoula and the TBID will increase overnight visitation to Missoula with emphasis on the months of November through April, by concentrating marketing funds on the following areas:
 - Meetings & Conventions
 - Sports & Events
 - Tour and Group Travel
 - Leisure Travel
 - Culinary Travel

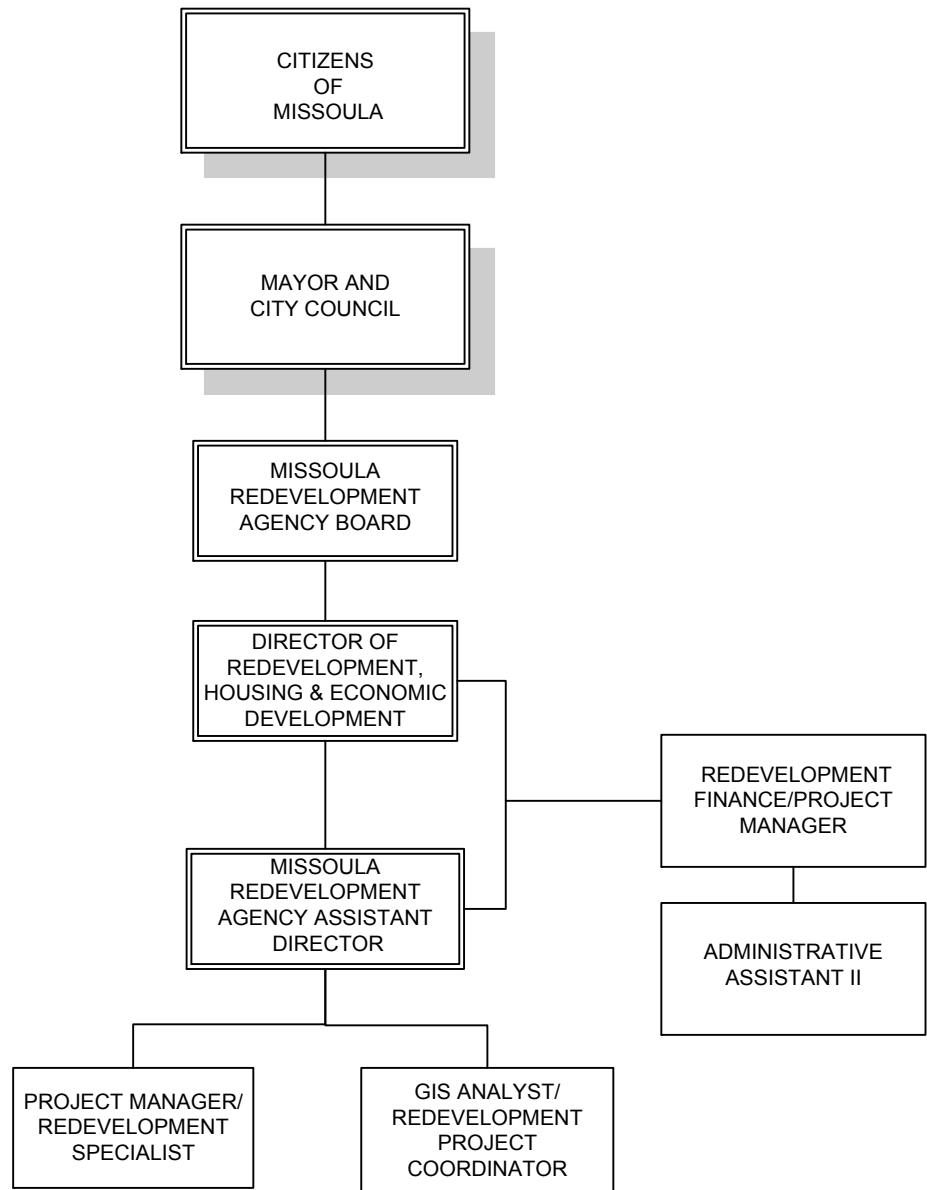
FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	296,713	-	837,644	540,931	182%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 296,713	\$ -	\$ 837,644	\$ 540,931	182%

* Un-audited numbers



Missoula Redevelopment Agency



NOTE: MRA BOARD MEMBERS ARE APPOINTED BY THE MAYOR AND ARE APPROVED BY THE CITY COUNCIL

Program Description

The Missoula Redevelopment Agency (MRA) was created by the City Council to encourage new development and redevelopment pursuant to the adopted Urban Renewal Plans. Preserving existing public investment, enhancing the tax base, generating employment, and stimulating private investment are the means MRA uses to reclaim urban renewal areas. The MRA encourages infill development, provides for the adaptive reuse of the built environment, and reclaims blighted properties. MRA is empowered by State law and local ordinance to respond aggressively and with flexibility to redevelopment problems and opportunities. Through these activities, MRA also provides alternatives to urban sprawl outside existing municipal service boundaries.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: Improve the level of service to citizens in the major Urban Renewal Districts (URDs) through funding of public improvements.
 - MRA has initiated programs to build sidewalks in URD II and URD III where they do not exist or are deficient. Almost 14 miles of sidewalks have already been constructed with the goal of completing the sidewalk network in both districts within the life of those districts. Approximately \$6.9 M has been spent improving neighborhoods through the installation of curb and gutter, sidewalks, street trees and repaved streets since MRA initiated the program. MRA has completed the construction of a critical link in the Bitterroot Trail in the form of a bridge over South Reserve Street and has paid for the purchase of property that will allow the construction of the last major missing section of that trail and construction of a new neighborhood park during FY 2018.

Goal #2: Harmonious Natural and Built Environment

- Strategy: Improve the pedestrian experience through aesthetic improvements to the natural and built environment.
 - MRA is paying for the construction of Mary Avenue between Reserve and Brooks Streets through the Southgate Mall property and between the Bitterroot Branch Railroad and Reserve Street. This new street with vehicular, bicycle and pedestrian amenities along with street trees and landscaping creates a much needed east/west connection in URD III. Additionally, it will provide a safe, aesthetically pleasing connection to and across the Bitterroot Trail. The Agency, with multiple partners, is committed to major improvements to Brooks Street in anticipation of mass transit improvements which will move a transit route to Brooks with 15 minute service. The goal is to develop a transit oriented street that is more conducive to pedestrian and bicycle use.

Goal #3 Quality of Life for All People in All Places

- Strategy: Increase efforts to assure that adequate housing options are available throughout the urban core.
 - MRA is a key partner in a steering committee charged with the creation of a housing policy for the City of Missoula, a tool which does not currently exist. The shortage of available housing at all levels is has become an impediment to quality of life for many of our citizens and to the creation of living wage jobs. The underlying principle of this policy is that all citizens of Missoula should be entitled to a safe and affordable place to live.
-

COMPONENT UNIT**MISSOULA REDEVELOPMENT AGENCY (7383-7402)****MRA Riverfront Triangle URD (7383)****FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	3,500	-	-	-	-	
Miscellaneous	-	36,962	-	1,558,382	1,521,420	4116%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 3,500	\$ 36,962	\$ -	\$ 1,558,382	\$ 1,521,420	4116%

* Un-audited numbers

MRA N Reserve/Scott St Clearing (7384)**FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	23,536	59,452	89,976	60,183	731	1%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 23,536	\$ 59,452	\$ 89,976	\$ 60,183	\$ 731	1%

* Un-audited numbers

^Fund created in FY17

MRA Front St URD (7385)**FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	70,207	-	-	
Miscellaneous	50,000	604,034	1,482,544	808,667	204,633	34%
Debt Service	-	-	-	-	-	
Capital Outlay	-	25,000	842	3,256,115	3,231,115	12924%
Total	\$ 50,000	\$ 629,034	\$ 1,553,592	\$ 4,064,782	\$ 3,435,748	546%

* Un-audited numbers

MRA Safeway - St Pat's (7386)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	138,464	127,012	121,058	115,103	(11,909)	-9%
Capital Outlay	-	-	-	-	-	
Total	\$ 138,464	\$ 127,012	\$ 121,058	\$ 115,103	\$ (11,909)	-9%

* Un-audited numbers

MRA Revolving Loan Fund – Millsite – Brownfields (7387)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	50,326	54,716	58,092	58,092	3,376	6%
Capital Outlay	-	-	-	-	-	
Total	\$ 50,326	\$ 54,716	\$ 58,092	\$ 58,092	\$ 3,376	6%

* Un-audited numbers

MRA URD II Bond Sinking Fund (7389)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	676,790	676,312	679,062	675,282	(1,030)	0%
Capital Outlay	-	-	-	-	-	
Total	\$ 676,790	\$ 676,312	\$ 679,062	\$ 675,282	\$ (1,030)	0%

* Un-audited numbers

COMPONENT UNIT**MISSOULA REDEVELOPMENT AGENCY (7383-7402)**

MRA URD II Bond Clearing (7390)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	2,270,304	2,125,154	2,225,760	2,274,167	149,013	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 2,270,304	\$ 2,125,154	\$ 2,225,760	\$ 2,274,167	\$ 149,013	7%

* Un-audited numbers

MRA URD II (7392)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	60,608	32,551	2,650	32,551	-	0%
Miscellaneous	779,516	2,319,215	454,475	2,943,632	624,417	27%
Debt Service	-	-	-	-	-	
Capital Outlay	718,573	110,000	17,751	77,750	(32,250)	-29%
Total	\$ 1,558,697	\$ 2,461,766	\$ 474,876	\$ 3,053,933	\$ 592,167	24%

* Un-audited numbers

MRA URD III Operating (7393)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 442,484	\$ 540,273	\$ 586,552	\$ 562,039	\$ 21,766	4%
Supplies	9,192	9,126	3,682	9,126	-	0%
Purchased Services	1,065,216	955,343	857,443	1,100,662	145,319	15%
Miscellaneous	811,427	9,012,619	4,489,776	6,681,183	(2,331,436)	-26%
Debt Service	-	-	-	-	-	
Capital Outlay	1,342,826	5,273,094	4,648,498	6,157,517	884,423	17%
Total	\$ 3,671,146	\$ 15,790,455	\$ 10,585,950	\$ 14,510,527	\$ (1,279,928)	-8%

* Un-audited numbers

COMPONENT UNIT**MISSOULA REDEVELOPMENT AGENCY (7383-7402)****MRA URD III Bond Clearing (7394)****FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	^FY 2017	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	677,265	1,744,938	1,949,676	1,975,456	230,518	13%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 677,265	\$ 1,744,938	\$ 1,949,676	\$ 1,975,456	\$ 230,518	13%

* Un-audited numbers

^ Fund created in FY2017

MRA URD III Bond Sinking Fund (7395)**FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	35,547	343,200	473,953	1,184,513	841,313	245%
Capital Outlay	-	-	-	-	-	
Total	\$ 35,547	\$ 343,200	\$ 473,953	\$ 1,184,513	\$ 841,313	245%

* Un-audited numbers

MRA N Reserve/Scott St Bond Sinking Fund (7396)**FINANCIAL SUMMARY**

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	5,942	31,690	28,980	87,824	56,134	177%
Capital Outlay	-	-	-	-	-	
Total	\$ 5,942	\$ 31,690	\$ 28,980	\$ 87,824	\$ 56,134	177%

* Un-audited numbers

^ Fund created in FY2017

COMPONENT UNIT

MISSOULA REDEVELOPMENT AGENCY (7383-7402)

MRA N Reserve/Scott St URD (7397)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted ^FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	70,061	7,550	1,343	47,000	39,450	523%
Miscellaneous	110,671	20,212	479,404	1,014,785	994,573	4921%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 180,732	\$ 27,762	\$ 480,747	\$ 1,061,785	\$ 1,034,023	3725%

* Un-audited numbers

^Fund created FY2017

MRA Intermountain Bond Sinking Fund (7399)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	146,767	145,937	147,137	146,158	221	0%
Capital Outlay	-	-	-	-	-	
Total	\$ 146,767	\$ 145,937	\$ 147,137	\$ 146,158	\$ 221	0%

* Un-audited numbers

MRA Front St URD Clearing (7400)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	431,179	616,443	408,104	411,730	(204,713)	-33%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 431,179	\$ 616,443	\$ 408,104	\$ 411,730	\$ (204,713)	-33%

* Un-audited numbers

MRA Front St Parking Debt Service (7401)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	191,358	206,340	206,340	204,860	(1,480)	-1%
Capital Outlay	-	-	-	-	-	
Total	\$ 191,358	\$ 206,340	\$ 206,340	\$ 204,860	\$ (1,480)	-1%

* Un-audited numbers

MRA Front St Subordinate Lien (7402)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	131,235	131,161	124,518	125,717	(5,444)	-4%
Capital Outlay	-	-	-	-	-	
Total	\$ 131,235	\$ 131,161	\$ 124,518	\$ 125,717	\$ (5,444)	-4%

* Un-audited numbers