

Mayor's Budget Presentation



Budget & Finance Committee

August 9, 2023

Changes to Executive Budget

New Requests

- IT – systems administrator position \$92,350
- City Attorney – additional attorney \$136,702
- Home Resource - \$16,000
- Body Worn Cameras - \$116,629
- Public Works equipment (screen plant, skid steer, Tink claw bucket) \$107,000
- Developed Parks & Trails Maintenance Worker extensions \$113,465

How We Managed the Budget

- Moved Cemetery to Road District \$682,714
- Continue using American Recovery Plan Act (ARPA) for one-time needs \$2,968,741
- MRA contributing to public safety infrastructure at \$1.2 million, plus remittance netting approximately \$1.8 million (\$6.2 million net remittance)
- Marijuana excise tax as ongoing source of revenue \$350,000
- Opioid money supporting Mobile Support Team \$66,809
- Updated Cost Allocation Plan \$1,010,463
- Using cash reserves \$650,000

Unfunded Priorities Create Ongoing Challenges

Montana's tax structure makes it difficult to meet all our community's goals with our existing tools.

- Affordable Housing Trust Fund – this year's AHTF relies on tools like land sales and innovating through Missoula Redevelopment Agency policies
- Navigation Center – the City and partners are seeking grant funding to support the navigation center

Additional needs going unfulfilled

- Road District maintenance positions
- Police Commander position
- Parks level of service

Residential Taxes

City taxes = \$376.85

for every \$100,000 of a home's assessed value.

Example: \$420,000 home

$\$376.85 \times 4.2 = \$1,582.77$ City tax



Look up your assessed value at <https://mtrevenue.gov/property>

Mill Levy Computation

	Prior Yr	Baseline						Funded					
		FY23		Mill	Mill %	Total	Add'l		Mill	Mill %	Total		
		Final	Dollars	Mills	Change from '23	Inc (dec) By Fund	Mill % Inc (dec)	Dollars	Mills	Change from '23	Inc (dec) By Fund	Mill % Inc (dec)	
General Fund - All Purpose Levy	183.39	29,966,384	144.86	(38.53)	(21.01)%	(12.45)%	1,473,864	7.13	(31.40)	(17.12)%	(10.15)%		
Health Ins Levy (outside cap)	46.86	7,789,564	37.66	(9.20)	(19.63)%	(2.97)%	8,239	0.04	(9.16)	(19.55)%	(2.96)%		
Subtotal Property Taxes	230.25	37,755,948	182.52	(47.73)	(20.73)%	(12.64)%	1,482,103	7.17	(40.56)	(17.61)%	(13.11)%		
Road District #1	38.68	8,727,305	38.43	(0.25)	(0.65)%	(0.08)%	732,944	3.23	2.98	7.70 %	0.96 %		
Park District #1	40.48	8,050,361	35.45	(5.03)	(12.43)%	(1.63)%	796,530	3.51	(1.52)	(3.75)%	(0.49)%		
Subtotal District Assessments	79.16	16,777,666	73.88	(5.28)	(6.67)%	(1.71)%	1,529,474	6.74	1.46	1.84 %	0.47 %		
Total Mill Levies & District Assessments	309.41	54,533,614	256.40	(53.01)	(17.13)%	(17.13)%	3,011,577	13.91	(39.10)	(12.64)%	(12.64)%		
Voted Levies													
Voted G.O. Bond debt (all)	6.13	1,003,874	4.85	(1.28)	(20.88)%	(12.64)%	—	—	(1.28)	(20.88)%	(12.64)%		
Conservation Lands Maint Levy	4.00	827,430	4.00	—	— %	— %	—	—	—	— %	— %		
Total Voted Levies	10.13	1,831,304	8.85	(1.28)	(12.64)%	(12.64)%	—	—	(1.28)	(12.64)%	(12.64)%		
Total All Assessments and Levies	319.54	56,364,919	265.25	(54.29)	(16.99)%	(16.99)%	3,011,577	13.91	(40.38)	(12.64)%	(12.64)%		

279.15

New Taxable Values

	Dollar Change	Percent Change
New tax base (construction, annexation, etc.)	\$1,193,164	2.2%
Valuation changes	\$11,670,049	22%
Decrease in mills levied	(\$6,521,607)	(12.3%)
Total increase in revenue for City services	\$6,341,607	12%

Total budget for all tax-supported funds: \$111 million

9.71% median tax increase based on reappraisal