	FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15	
Mil Value		87,514		93,534		97,526		101,090		103,008		104,408		106,229		107,879		108,167		109,336		110,781
GENERAL FUND 1000- ALL PURPOSE LEVY	142.86	12,502,184	151.71	14,189,979	154.69	15,086,359	162.14	16,390,813	168.34	17,340,401	177.84	18,567,922	178.65	18,977,817	179.77	19,393,408	186.79	20,204,514	193.63	21,170,730	195.85	21,696,529
EMPL HEALTH INS LEVY FUND	14.28	1,249,693	15.56	1,455,383	13.69	1,335,136	13.43	1,357,645	13.18	1,357,648	8.37	873,895	11.19	1,188,703	13.41	1,446,657	12.56	1,358,578	12.12	1,325,152	11.96	1,324,945
EMPL HEALTH INS LEVY FUND (OUTSIDE CAP)	12.04	1,053,663	12.04	1,126,144	18.29	1,783,758	18.73	1,893,425	18.98	1,955,096	18.73	1,955,562	18.41	1,955,676	24.32	2,623,617	25.83	2,793,954	27.17	2,970,659	26.82	2,971,156
ROAD DISTRICT 1		-		-		-		-		-		-	2.82	300,000	2.78	300,000	3.27	353,510	6.44	704,498	8.36	925,831
PARKS DISTRICT 1		-		-		-		-		-		-	1.88	200,000	1.85	200,000	4.72	510,788	5.75	628,297	5.79	641,116
PUB SAFETY & JUSTICE		-		-		-		-		-		-		-		-		-	-	-	3.16	350,000
	169.18	**$ 14,805,541**	**179.31**	**$ 16,771,506**	**186.67**	**$ 18,205,253**	**194.30**	**$ 19,641,884**	**200.50**	**$ 20,653,145**	**204.94**	**$ 21,397,380**	**212.96**	**$ 22,622,196**	**222.13**	**$ 23,963,683**	**233.17**	**$ 25,221,343**	**245.11**	**$ 26,799,336**	**251.93**	**$ 27,909,577**
Increase in Mills			10.13		7.36		7.63		6.20		4.44		8.02		9.18		11.04		11.94		6.82	
% Increase in Property Taxes			5.99%		4.10%		4.09%		3.19%		2.21%		3.91%		4.31%		4.97%		5.12%		2.78%	

Total Market Value	2,805,424.077	2,901,638.641	3,195,587.513	3,369,424.088	3,412,313.560	3,757,969.949	3,965,146.053	4,140,685.284	4,110,669.383	4,305,020.382
		3.43%	10.13%	5.44%	1.27%	10.13%	5.51%	4.43%	-0.72%	4.73%
Total Taxable Value	91,358.406	94,980.530	99,332.558	103,000.436	106,334.891	108,915.177	111,747.037	112,993.774	112,697.955	114,068.797
		3.96%	4.58%	3.69%	3.24%	2.43%	2.60%	1.12%	-0.26%	1.22%
Taxable Value of Newly Taxable Property	3,946.492	6,094.162	5,662.976	3,955.268	1,335.557	5,570.795	3,359.396	1,929.575	1,338.001	1,439.243
Tax Increment	3,844.866	1,446.959	1,806.159	1,909.938	3,326.485	4,507.159	5,245.004	5,114.782	4,530.936	1,439.243
Taxable Value Less Increment	87,513.540	93,533.571	97,526.399	101,090.498	103,008.406	104,408.018	106,229.033	107,878.992	108,167.019	109,336.360
		6.88%	4.27%	3.65%	1.90%	1.36%	1.74%	1.55%	0.27%	1.08%

Voter approved Debt																						
1998 PUBLIC SAFETY BOND	1.17	102,391	1.81	169,296	1.34	130,685	0.61	61,665		-		-		-		-		-		-		-
1996 OPEN SPACE GO BOND	2.37	207,407	3.16	295,566	2.83	276,000		-		-		-		-		-		-		-		-
1997 OPEN SPACE GO BOND	0.73	63,885	2.12	198,291	0.96	93,625		-		-		-		-		-		-		-		-
2004A AQUATICS	5.15	450,695	4.99	466,733	5.81	566,628	7.01	708,644	6.78	698,396	5.81	606,611	5.71	606,568	5.25	566,365		-		-		-
2012A AQUATICS REFUNDING		-		-		-		-		-		-		-		-	5.22	564,632	1.84	201,178	4.87	539,505
2004 GO REFUNDING	3.97	347,429	5.00	467,668	4.04	394,007	4.05	409,417	4.65	478,988	2.49	259,976	2.47	262,386	2.10	226,546	2.11	228,232		-		-
FIRE STATION GO BOND		-		-	3.08	300,381	3.3	333,599	5.07	522,252	4.16	434,337	4.04	429,165	3.65	393,758	3.64	393,728	3.86	422,037	3.90	432,047
2007 REFUNDING		-		-		-	2.96	299,228	5.45	561,395	5.05	527,261	5.09	540,706	4.74	511,346	4.75	513,793	4.90	535,746	5.02	556,122
	13.39	**$ 1,171,806**	**17.08**	**$ 1,597,554**	**18.06**	**$ 1,761,327**	**17.93**	**$ 1,812,553**	**21.95**	**$ 2,261,030**	**17.51**	**$ 1,828,184**	**17.31**	**$ 1,838,825**	**15.74**	**$ 1,698,015**	**15.72**	**$ 1,700,385**	**10.60**	**$ 1,158,962**	**13.79**	**$ 1,527,675**

Per Capita Income	31,397	33,247	34,451	35,294	35,156	35,592	36,032	36,479	36,931
% Increase in Income		5.89%	3.62%	2.45%	-0.39%	1.24%	1.24%	1.24%	1.24%

GF Revenues		
Taxes & Assessments	$ 13,764,173	$ 22,237,692
Licenses & Permits	1,281,418	1,253,948
Intergovernmental	9,005,298	12,126,473
Charges for Services	2,829,167	4,938,464
Fines & Forfeitures	1,168,196	1,546,082
Misc.	72,741	286,227
Investment Earnings	(144,988)	6,801
Transfers In	3,452,940	
Proceeds of Sale of Capital Assets	14,030	
Amounts available for appropriation	**$ 31,442,975**	**$ 42,195,687**
Tax Support	**43.78%**	**52.70%**

GF Expenditures		
General Government	$ 4,147,544	$ 7,499,341
Public Safety	15,563,707	23,110,955
Public Works	5,371,542	6,536,707
Public Health	1,096,344	1,482,096
Social and Economic Services	105,238	116,000
Culture and Recreation	2,550,272	3,441,104
Housing & Community Development		-
Conservation		120
Miscellaneous	908,579	1,049,647
Debt Service Expense - Principal	86,226	354,212
Capital Outlay	737,462	541,001
Transfers (Out)	616,889	
Total Charges to appropriations	**$ 31,183,803**	**$ 44,131,183**

** = budget #'s*

EXHIBIT 2
DATE 3/16/05
HB 44

City of Missoula, Montana - PROPERTY TAX LEVIES

Fund		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		projections FY 15	
	Mill Levy Resolution #	6829		6957		7134		7267		7366		7476		7566		7651		7722		7813			
	Mil Value		87,514		93,534		97,526		101,090		103,008		104,408		106,229		107,879		108,167		109,336		110,781
1000	GENERAL FUND 1000- ALL PURPOSE LEVY	142.86	12,502,184	151.71	14,189,979	154.69	15,086,359	162.14	16,390,813	168.34	17,340,401	177.84	18,567,922	178.65	18,977,817	179.77	19,393,408	186.79	20,204,514	193.63	21,170,730	195.85	21,696,529
2371	EMPLOYEE HEALTH INSURANCE LEVY FUND	14.28	1,249,693	15.56	1,455,383	13.69	1,335,136	13.43	1,357,645	13.18	1,357,648	8.37	873,895	11.19	1,188,703	13.41	1,446,657	12.56	1,358,578	12.12	1,325,152	11.96	1,324,945
2372	EMPLOYEE HEALTH INSURANCE LEVY FUND (OUTSIDE CAP)	12.04	1,053,663	12.04	1,126,144	18.29	1,783,758	18.73	1,893,425	18.98	1,955,096	18.73	1,955,562	18.41	1,955,676	24.32	2,623,617	25.83	2,793,954	27.17	2,970,659	26.82	2,971,156
3065	1998 PUBLIC SAFETY BOND	1.17	102,391	1.81	169,296	1.34	130,685	0.61	61,665		-		-		-								
3070	1996 OPEN SPACE GO BOND	2.37	207,407	3.16	295,566	2.83	276,000		-		-		-		-								
3075	1997 OPEN SPACE GO BOND	0.73	63,885	2.12	198,291	0.96	93,625		-		-		-		-								
3090	2004A AQUATICS	5.15	450,695	4.99	466,733	5.81	566,628	7.01	708,644	6.78	698,396	5.81	606,611	5.71	606,568	5.25	566,365		-		-		-
3091	2012A AQUATICS REFUNDING		-		-		-		-		-		-		-			5.22	564,632	1.84	201,178	4.87	539,505
3095	2004 GO REFUNDING	3.97	347,429	5.00	467,668	4.04	394,007	4.05	409,417	4.65	478,988	2.49	259,976	2.47	262,386	2.10	226,546	2.11	228,232		-		-
3096	FIRE STATION GO BOND		-		-	3.08	300,381	3.3	333,599	5.07	522,252	4.16	434,337	4.04	429,165	3.65	393,758	3.64	393,728	3.86	422,037	3.90	432,047
3097	2007 REFUNDING		-		-		-	2.96	299,228	5.45	561,395	5.05	527,261	5.09	540,706	4.74	511,346	4.75	513,793	4.90	535,746	5.02	556,122
	TOTAL MILS LEVIED/TOTAL DOLLARS LEVIED	**182.57**	**15,977,347**	**196.39**	**18,369,060**	**204.73**	**19,966,580**	**212.23**	**21,454,436**	**222.45**	**22,914,175**	**222.45**	**23,225,564**	**225.56**	**23,961,021**	**233.24**	**25,161,698**	**240.90**	**26,057,430**	**243.52**	**26,625,503**	**248.42**	**27,520,305**
	CARRYFORWARD OF UNUSED MILLAGE	6.36	556,586	0			-		-	2.559	263,598	7.786	812,921		-								
	Increase in Mills				13.82		8.34		7.50		10.22		0.00		3.11		7.68		7.66		2.62		4.90
	Mill Increase in Dollars				1,292,634		813,370		758,179		1,052,744		0		330,372		828,511		828,559		286,460		542,829
	% Increase in Property Taxes				7.57%		4.25%		3.66%		4.82%		0.00%		1.40%		3.40%		3.28%		1.09%		2.01%
	SPECIAL DISTRICTS																						
	RD #1 Resolution #	N/A		N/A		N/A		N/A		N/A		N/A		7563		7649		7721		7819			
	PD #1 Resolution #	N/A		N/A		N/A		N/A		N/A		N/A		7564		7648		7720		7818			
	PJS #1 Resoltuion #	N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A			
2512	ROAD DISTRICT 1		-		-		-		-		-		-	2.82	300,000	2.78	300,000	3.27	353,510	6.44	704,498	8.36	925,831
2513	PARKS DISTRICT 1		-		-		-		-		-		-	1.88	200,000	1.85	200,000	4.72	510,788	5.75	628,297	5.79	641,116
2514	PUB SAFETY & JUSTICE		-		-		-		-		-		-		-		-		-	-	-	3.16	350,000
	SUBTOTAL		**0**		**0**		**0**		**0**		**0**		**0**	**4.71**	**500,000**	**4.63**	**500,000**	**7.99**	**864,298**	**12.19**	**1,332,795**	**17.30**	**1,916,946**
	Increase in Special Districts in Dollars													$	500,000	$	-	$	364,298	$	468,497	$	584,151
	Special Districts in Mills														4.71		4.63		7.99		12.19		17.30
	Distr increase in Mills														4.71		-0.07		3.36		4.20		5.11
	Mills assessed as property taxes	182.57		196.39		204.73		212.23		222.45		222.45		225.56		233.24		240.90		243.52		248.42	
	Mills assessed as as special district assessments	0.00		0.00		0.00		0.00		0.00		0.00		4.71		4.63		7.99		12.19		17.30	
	Total equivalent taxes & assessments expressed as mills	**182.57**		**196.39**		**204.73**		**212.23**		**222.45**		**222.45**		**230.27**		**237.87**		**248.89**		**255.71**		**265.72**	
	Total Tax and Assessment Levy Increase											0.00		7.82		7.61		11.02		6.82		10.01	
	Percent Increase(Decrease) in mills for taxes and assessments combined													**3.51%**		**3.30%**		**4.63%**		**2.74%**		**3.92%**	

		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15	
Voter approved Debt	1998 PUBLIC SAFETY BOND	1.17	102,391	1.81	169,296	1.34	130,685	0.61	61,665	-		-		-		-		-		-		-	
	1996 OPEN SPACE GO BOND	2.37	207,407	3.16	295,566	2.83	276,000	-		-		-		-		-		-		-		-	
	1997 OPEN SPACE GO BOND	0.73	63,885	2.12	198,291	0.96	93,625	-		-		-		-		-		-		-		-	
	2004A AQUATICS	5.15	450,695	4.99	466,733	5.81	566,628	7.01	708,644	6.78	698,396	5.81	606,611	5.71	606,568	5.25	566,365	-		-		-	
	2012A AQUATICS REFUNDING	-		-		-		-		-		-		-		-		5.22	564,632	1.84	201,178	4.87	529,259
	2004 GO REFUNDING	3.97	347,429	5.00	467,668	4.04	394,007	4.05	409,417	4.65	478,988	2.49	259,976	2.47	262,386	2.10	226,546	2.11	228,232	-		-	
	FIRE STATION GO BOND	-		-		3.08	300,381	3.3	333,599	5.07	522,252	4.16	434,337	4.04	429,165	3.65	393,758	3.64	393,728	3.86	422,037	3.90	423,842
	2007 REFUNDING	-		-		-		2.96	299,228	5.45	561,395	5.05	527,261	5.09	540,706	4.74	511,346	4.75	513,793	4.90	535,746	5.02	545,561
		13.39	**$ 1,171,806**	**17.08**	**$ 1,597,554**	**18.06**	**$ 1,761,327**	**17.93**	**$ 1,812,553**	**21.95**	**$ 2,261,030**	**17.51**	**$ 1,828,184**	**17.31**	**$ 1,838,825**	**15.74**	**$ 1,698,015**	**15.72**	**$ 1,700,385**	**10.60**	**$ 1,158,962**	**13.79**	**$ 1,498,663**

	FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15	
Mil Value		87,514		93,534		97,526		101,090		103,008		104,408		106,229		107,879		108,167		109,336		110,781
EMPL HEALTH INS LEVY FUND	14.28	1,249,693	15.56	1,455,383	13.69	1,335,136	13.43	1,357,645	13.18	1,357,648	8.37	873,895	11.19	1,188,703	13.41	1,446,657	12.56	1,358,578	12.12	1,325,152	11.96	1,324,945
EMPL HEALTH INS LEVY FUND (OUTSIDE CAP)	12.04	1,053,663	12.04	1,126,144	18.29	1,783,758	18.73	1,893,425	18.98	1,955,096	18.73	1,955,562	18.41	1,955,676	24.32	2,623,617	25.83	2,793,954	27.17	2,970,659	26.82	2,971,156
	26.32	2,303,356	27.6	2,581,527	31.98	3,118,894	32.16	3,251,070	32.16	3,312,744	27.1	2,829,457	29.6	3,144,379	37.73	4,070,275	38.39	4,152,531	39.29	4,295,811	38.78	4,296,101

	FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15	
Mil Value		87,514		93,534		97,526		101,090		103,008		104,408		106,229		107,879		108,167		109,336		108,677
GENERAL FUND 1000- ALL PURPOSE LEVY	142.86	12,502,184	151.71	14,189,979	154.69	15,086,359	162.14	16,390,813	168.34	17,340,401	177.84	18,567,922	178.65	18,977,817	179.77	19,393,408	186.79	20,204,514	193.63	21,170,730	194.02	21,085,608
	142.86	$ 12,502,184	151.71	$ 14,189,979	154.69	$ 15,086,359	162.14	$ 16,390,813	168.34	$ 17,340,401	177.84	$ 18,567,922	178.65	$ 18,977,817	179.77	$ 19,393,408	186.79	$ 20,204,514	193.63	$ 21,170,730	194.02	$ 21,085,608
Increase in Mills			8.85		2.98		7.45		6.20		9.50		0.81		1.12		7.02		6.84		0.39	
% Increase in Property Taxes			6.19%		1.96%		4.82%		3.82%		5.64%		0.46%		0.63%		3.90%		3.66%		0.20%	

Total Market Value	2,805,424.077	2,901,638.641	3,195,587.513	3,369,424.088	3,412,313.560	3,757,969.949	3,965,146.053	4,140,685.284	4,110,669.383	4,305,020.382	4,406,017.003
		3.43%	10.13%	5.44%	1.27%	10.13%	5.51%	4.43%	-0.72%	4.73%	2.35%
Total Taxable Value	91,358.406	94,980.530	99,332.558	103,000.436	106,334.891	108,915.177	111,747.037	112,993.774	112,697.955	114,064.797	112,624.034
		3.96%	4.58%	3.69%	3.24%	2.43%	2.60%	1.12%	-0.26%	1.22%	-1.27%
Taxable Value of Newly Taxable Property	3,946.492	6,094.162	5,662.976	3,955.268	1,335.557	5,570.795	3,359.396	1,929.575	1,338.001	1,439.243	925.641
Revenue from Newly Taxable Property	$ 563,795.85	$ 924,545.32	$ 876,005.76	$ 641,307.15	$ 224,827.67	$ 990,710.18	$ 600,156.10	$ 346,879.70	$ 249,925.21	$ 278,680.62	$ 179,592.87
Tax Increment	3,844.866	1,446.959	1,806.159	1,909.938	3,326.485	4,507.159	5,245.004	5,114.782	4,530.936	1,439.243	3,946.539
Taxable Value Less Increment	87,513.540	93,533.571	97,526.399	101,090.498	103,008.406	104,408.018	106,229.033	107,878.992	108,167.019	109,336.360	108,677.495
% increase in Taxable Value less increment		6.88%	4.27%	3.65%	1.90%	1.36%	1.74%	1.55%	0.27%	1.08%	-0.60%