

## PARKING COMMISSION DEPARTMENT BUDGET

FUND: Component Unit

ACCOUNTING CODE: 7370.395

As of 09/11/2024 - 20% of Year

		This group includes accounts for expenditures related to the Missoula Parking Commission operations.		This group includes accounts for the replacement of parking equipment, meter hardware and software warranties and subscriptions.		This activity is for credit card fees paid for T2 meters and online portal.	
		Parking Commission <b>430266</b>		Parking Equipment Replacement <b>430268</b>		Merchant Fees <b>510110</b>	
		Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES							
110 Salaries and Wages	747,732	747,732					
120 Overtime/Termination	7,234	7,234					
140 Employer Contributions	347,193	347,193					
141 State Retirement Contributions	738	738					
TOTAL PERSONAL SERVICES	1,102,897	1,102,897					
SUPPLIES							
210 Office Supplies	6,500	6,500					
220 Operating Supplies	32,790	32,790					
230 Repair/Maintenance	22,000	52,000					
231 Gasoline	8,735	8,735					
TOTAL SUPPLIES	70,025	100,025					
PURCHASED SERVICES							
310 Communications	7,803	7,803					
320 Printing & Duplicating	20,000	20,000					
330 Publicity,Subscriptions,Dues	15,723	15,723					
340 Sewer	242	242					
341 Electricity & Natural Gas	55,650	55,650					
343 Water Charges	15,668	15,668					
344 Telephone Service	9,205	9,205					
345 Garbage	18,632	18,632					
350 Professional Services	306,616	306,616					
360 Repair & Maintenance	110,816	138,816					
370 Travel	21,000	21,000					
380 Training	15,000	15,000					
390 Other Purchased Services	204,871	190,418					
TOTAL PURCHASED SRVCS	801,226	814,773					
FIXED CHARGES							
500 Fixed Charges	66,700	66,700					
510 Insurance	100,000	42,000					
550 Merchant Services/Fees	145,100	145,100					
TOTAL FIXED CHARGES	311,800	253,800					
DEBT SERVICE							
610 Principal	93,708	—					
620 Interest	1,406	—					
TOTAL DEBT SERVICE	95,114	—					
GRANTS & CONTRIBUTIONS							
700 Grants and Contributions	90,700	90,700					
TOTAL GRANTS & CONTRIBUTIONS	90,700	90,700					
MISCELLANEOUS							
820 Transfers To Other Funds	307,883	307,883					
TOTAL MISCELLANEOUS	307,883	307,883					
CAPITAL OUTLAY							
930 Improvements	1,483,693	1,483,693					
940 Machinery & Equipment	303,712	303,712					
TOTAL CAPITAL OUTLAY	1,787,405	1,787,405					
DEPARTMENT TOTAL	4,567,050	4,457,483					

**City of Missoula**  
Inventory of Programs  
Fiscal Year 2026

Department:	Parking Commission	
Program Title:	PARKING DIVISION	
Requested Title Change:	(optional)	
<b>Program Description:</b> All expenses required to maintain and operate parking services within the Parking Commission jurisdiction		

*Is there more than one program within this activity code? If so, please list them here:*

**Budgetary Data:**

General Ledger Account:	7370 395 430266	Cost Recovery %	52.774 %
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**Program Summary Budget:**

Personnel	1,095,190
O&M	1,046,451
Debt	95,114
Grant	90,700
Transfers	307,883
Capital	3,200,128
Total	5,835,466

**Staffing Information:**

(Your FY26 Payroll Template may be a helpful resource.)	FY26
FTEs	13.00

**Associated Revenues:**

Revenue Description:	Fund	Account	
Meter Revenue	7370	343016	1,219,668
Lease Revenue	7370	343017	1,255,211
Short-Term Parking	7370	343018	231,924
Boot Removal revenue	7370	343301	25,674
Revenue	7370	352001	263,812
Permit Revenue	7370	360010	68,256
MoF Water Revenue	7370	360018	6,725
MoF Garbage Revenue	7370	360019	7,610
State PERS Cont.	7370	336023	736

**Basic Program Attributes:**

<b>Mandate:</b>	Is there a third party requirement to provide this program (ie state or federal law, city charter)?		
	No	Other Requirement	
Please describe the mandate in more detail: Resolution 1779 dated November 14, 1955 and Resolution 1780 dated November 28, 1955 declaring the need for creation and function of a Parking Commission in and for the City of Missoula, Montana Resolution 2998 dated January 25, 1971 declaring need for Parking Commission of City of Missoula to function			
<b>Service Level Requirement:</b>	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)		
	No		
Please indicate who sets the level of service requirement and what that required level of service is:			
<b>Reliance &amp; Interdependencies:</b>	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?		
	High		
If reliance is high, please provide additional information: Lack of Readily Available alternatives			
<b>Cost Recovery:</b>	Is a portion of this Program is supported by non-property tax revenue?		
	Yes	( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)	
<b>Mayoral Priorities:</b>	Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. Parking management is a public service and a response for growth and development in the City.		
<b>Mayoral Priority:</b> Responsive Local Government for Better Public Service			
<b>Strategic Goal:</b>	Is the program specifically identified as an action item in the City's strategic plan?		
	No		
If so, which Strategic Goal? Organizational Excellence and Resilience			
Which Action Items relate to this program?			
Additional Action Items relate to this program?			
Additional Action Items relate to this program?			
<b>Trend (Demand)</b>	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?		
	Demand for service is increasing		
Please describe the trends in more detail: As Missoula grows and develops, the need for parking management to expand into other areas of the City increases. Based on data collection, we see a need in The Hip Strip and in the Saint Patrick Hospital areas.			
<b>Risk</b>	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.		
	Low/No Risk		
Please describe the risks in more detail:			



# **City of Missoula**

## **Inventory of Programs**

### **Fiscal Year 2026**

<b>Department:</b>	Parking Commission
<b>Program Title:</b>	MERCHANT SERVICES
<b>Requested Title Change:</b>	(optional)

**Program Description:**  
Where merchant service fees are budgeted to come out of for credit card collected revenues

Is there more than one program within this activity code? If so, please list them here

### **Budgetary Data:**

**General Ledger Account:** 7370 395 510110 **Cost Recovery %:** —%

<b>Program Summary Budget:</b>	
Personnel	—
O&M	145,100
Debt	—
Grant	—
Transfers	—
Capital	—
Total	145,100

**Staffing Information:**  
(Your FY26 Payroll Template may be a helpful resource.)

## Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
Please describe the mandate in more detail:	

<b>Service Level Requirement:</b>	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No
Please indicate who sets the level of service requirement and what that required level of service is:	

**Reliance & Interdependencies:** Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?  
Low  
If reliance is high, please provide additional information:

**Cost Recovery:** Is a portion of this Program is supported by non-property tax revenue?  
No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

<b>Mayoral Priorities:</b>	<p>Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. No.</p>
	<b>Mayoral Priority:</b>

**Strategic Goal:** Is the program specifically identified as an action item in the City's strategic plan?  
No  
If so, which Strategic Goal?

**Which Action Items relate to this program?**

**Additional Action Items relate to this program?**

Trend (Demand)	<p>What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?</p> <p>Demand for service is stable</p> <p>Please describe the trends in more detail:</p>
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<b>Risk</b>	<p>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</p> <p>Low/No Risk</p> <p>Please describe the risks in more detail:</p>
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