

PARKING COMMSISION 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.

ACTIVITY NAME: ACTIVITY CODE:			Parking Commission 430266		Parking Equipment Replacement 430268		Merchant Fees 510110	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES								
110 Salaries and Wages	747,732	747,732	747,732		—		—	
120 Overtime/Termination	7,234	7,234	7,234		—		—	
140 Employer Contributions	347,193	347,193	347,193		—		—	
141 State Retirement Contributions	738	738	738		—		—	
TOTAL PERSONAL SERVICES	1,102,897	1,102,897	1,102,897	—	—	—	—	—
SUPPLIES								
210 Office Supplies	6,500	6,500	6,500	—	—	—	—	—
220 Operating Supplies	32,790	32,790	32,790	—	—	—	—	—
230 Repair/Maintenance	22,000	52,000	22,000	30,000	—	—	—	—
231 Gasoline	8,735	8,735	8,735	—	—	—	—	—
TOTAL SUPPLIES	70,025	100,025	70,025	30,000	—	—	—	—
PURCHASED SERVICES								
310 Communications	7,803	7,803	7,803	—	—	—	—	—
320 Printing & Duplicating	20,000	20,000	20,000	—	—	—	—	—
330 Publicity,Subscriptions,Dues	15,723	15,723	15,723	—	—	—	—	—
340 Sewer	242	242	242	—	—	—	—	—
341 Electricity & Natural Gas	55,650	55,650	55,650	—	—	—	—	—
343 Water Charges	15,668	15,668	15,668	—	—	—	—	—
344 Telephone Service	9,205	9,205	9,205	—	—	—	—	—
345 Garbage	18,632	18,632	18,632	—	—	—	—	—
350 Professional Services	306,616	306,616	306,616	—	—	—	—	—
360 Repair & Maintenance	110,816	138,816	110,816	28,000	—	—	—	—
370 Travel	21,000	21,000	21,000	—	—	—	—	—
380 Training	15,000	15,000	15,000	—	—	—	—	—
390 Other Purchased Services	204,871	190,418	204,871	(14,453)	—	—	—	—
TOTAL PURCHASED SRVCS	801,226	814,773	801,226	13,547	—	—	—	—
FIXED CHARGES								
500 Fixed Charges	66,700	66,700	66,700	—	—	—	—	—
510 Insurance	100,000	42,000	100,000	(58,000)	—	—	—	—
550 Merchant Services/Fees	145,100	145,100	—	—	—	—	145,100	—
TOTAL FIXED CHARGES	311,800	253,800	166,700	(58,000)	—	—	145,100	—
DEBT SERVICE								
610 Principal	93,708	—	93,708	(93,708)	—	—	—	—
620 Interest	1,406	—	1,406	(1,406)	—	—	—	—
TOTAL DEBT SERVICE	95,114	—	95,114	(95,114)	—	—	—	—
GRANTS & CONTRIBUTIONS								
700 Grants and Contributions	90,700	90,700	90,700	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS	90,700	90,700	90,700	—	—	—	—	—
MISCELLANEOUS								
820 Transfers To Other Funds	307,883	307,883	307,883	—	—	—	—	—
TOTAL MISCELLANEOUS	307,883	307,883	307,883	—	—	—	—	—
CAPITAL OUTLAY								
930 Improvements	1,483,693	1,483,693	1,483,693	—	—	—	—	—
940 Machinery & Equipment	303,712	303,712	162,742	—	140,970	—	—	—
TOTAL CAPITAL OUTLAY	1,787,405	1,787,405	1,646,435	—	140,970	—	—	—
DEPARTMENT TOTAL	4,567,050	4,457,483	4,280,980	(109,567)	140,970	—	145,100	—

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parking CommissionProgram Title: PARKING DIVISION

Requested Title Change: _____ (optional)

Program Description:

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 %

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

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

Staffing Information:

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

	FY26
FTEs	13.00

Basic Program Attributes:

Mandate: 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

Service Level

Requirement: 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?
High

If reliance is high, please provide additional information:

Lack of Readily Available alternatives

Cost Recovery: 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.)

Mayoral Priorities: 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.

Mayoral Priority:

Responsive Local Government for Better Public Service

Strategic Goal: 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?

Trend (Demand) 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.

Risk

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

Department: Parking CommissionProgram Title: PARKING EQUIPMENT REPLACE/ UPGRADE
Requested Title Change: _____ (optional)

Program Description:

Capital improvement projects for parking equipment and facilities

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

Budgetary Data:

General Ledger Account: 7370 395 430268 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	—
Capital	140,970
Total	140,970

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	0.00

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:
Service Level Requirement:	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.)
Mayoral Priorities:	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. Mayoral Priority:
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? Additional Action Items relate to this program?
Trend (Demand)	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:
Risk	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

Department: Parking Commission

Program Title: MERCHANT SERVICES

Requested Title Change: _____ (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 % — %

Program Summary Budget:

Personnel	—
O&M	145,100
Debt	—
Grant	—
Transfers	—
Capital	—
Total	145,100

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	0.00

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:
Service Level Requirement:	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.)
Mayoral Priorities:	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. Mayoral Priority:
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? Additional Action Items relate to this program?
Trend (Demand)	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 stable Please describe the trends in more detail:
Risk	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: