

PARK DISTRICT 1 DEPARTMENT BUDGET

FUND: Special Revenue

ACCOUNTING CODE: 2513.370

As of 04/28/2025 - 83% of Year

			Admin, Projects, & Planning													
ACTIVITY NAME:	ACTIVITY CODE:		Park Asset Management				Administration		Projects & Planning		Debt Service		Operations Administration		City Band	
	Grand Total Baseline	Grand Total Baseline & Changes	460400		460410		460411		490504		460432		460451			
			Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes		
PERSONAL SERVICES																
110 Salaries and Wages	6,376,275	6,376,275	—		815,875		435,898		—		—			—		
120 Overtime/Termination	12,400	12,400	—		—		—		—		—			—		
140 Employer Contributions	2,407,207	2,407,207	—		314,420		162,949		—		—			—		
141 State Retirement Contributions	6,323	6,323	—		814		435		—		—			—		
TOTAL PERSONAL SERVICES	8,802,205	8,802,205	—		1,131,109		599,282		—		—			—		
SUPPLIES																
210 Office Supplies	7,465	7,465	—		2,095		600		—		—		1,520			
220 Operating Supplies	687,615	697,615	—		7,750		1,250		—		—		24,613			
230 Repair/Maintenance	97,500	97,500	—		—		—		—		—		—			
231 Gasoline	202,141	202,141	—		—		—		—		—		—			
235 Vehicle Repair & Maintenance	78,328	78,328	—		—		—		—		—		—			
250 Supplies For Resale	15,000	15,000	—		—		—		—		—		—			
TOTAL SUPPLIES	1,088,049	1,098,049	—		9,845		1,850		—		—		26,133			
PURCHASED SERVICES																
310 Communications	11,420	11,420	—		4,082		177		—		—		468			
320 Printing & Duplicating	13,700	13,200	—		900		800		—		—		150			
330 Publicity,Subscriptions,Dues	42,840	42,340	—		16,050		1,550		—		—		500			
340 Sewer	5,820	5,820	—		—		—		—		—		—			
341 Electricity & Natural Gas	483,103	483,103	—		24,809		—		—		—		—			
342 Storm Water	11,078	11,078	—		—		—		—		—		—			
343 Water Charges	251,665	251,665	—		6,922		—		—		—		—			
344 Telephone Service	40,645	41,645	—		3,419		1,920		—		—		20,442			
345 Garbage	76,025	76,025	—		1,682		—		—		—		—			
350 Professional Services	784,795	768,715	—		62,872		13,682		—		—		46,570			
360 Repair & Maintenance	39,714	35,794	—		—		2,000		—		—		—			
370 Travel	19,444	19,444	—		2,850		1,900		—		—		2,000			
380 Training	50,157	50,157	—		7,800		3,000		—		—		3,000			
390 Other Purchased Services	8,206	8,206	—		—		—		—		—		—			
TOTAL PURCHASED SRVCS	1,838,612	1,818,612	—		131,386		25,029		—		—		73,130			
FIXED CHARGES																
500 Fixed Charges	776,218	1,157,892	—		753,550	381,674	—		—		—		10,868			
510 Insurance	10,076	10,076	—		—	—	—		—		—		—			
530 Rent	33,500	33,500	—		—	—	—		—		—		—			
550 Merchant Services/Fees	17,000	17,000	—		—	—	—		—		—		—			
TOTAL FIXED CHARGES	836,794	1,218,468	—		753,550	381,674	—		—		—		10,868			
DEBT SERVICE																
610 Principal	342,113	273,772	—		—	—	—		192,113	(105,696)	—		—			
620 Interest	208,222	241,772	—		—	—	—		24,139	(4,915)	—		—			
TOTAL DEBT SERVICE	550,335	515,544	—		—	—	—		216,252	(110,611)	—		—			
GRANTS & CONTRIBUTIONS																
700 Grants and Contributions	287,730	297,730	—		259,350	—	—		—	—	—		—	5,880	—	
TOTAL GRANTS & CONTRIBUTIONS	287,730	297,730	—		259,350	—	—		—	—	—		—	5,880	—	
MISCELLANEOUS																
820 Transfers To Other Funds	767,124	780,741	—		28,305	—	—		—	—	—		—	—	—	
TOTAL MISCELLANEOUS	767,124	780,741	—		28,305	—	—		—	—	—		—	—	—	
CAPITAL OUTLAY																
930 Improvements	226,023	226,023	167,023		—	—	—		—	—	—		—	—	—	
940 Machinery & Equipment	40,000	40,000	40,000		—	—	—		—	—	—		—	—	—	
TOTAL CAPITAL OUTLAY	266,023	266,023	207,023		—	—	—		—	—	—		—	—	—	
DEPARTMENT TOTAL	14,436,872	14,797,372	207,023		2,313,545	381,674	626,161		216,252	(110,611)	110,131		—	5,880	—	

PARK DISTRICT 1 DEPARTMENT BUDGET

FUND: Special Revenue

ACCOUNTING CODE: 2513.370

As of 04/28/2025 - 83% of Year

Park District # 1 2513

Operations

	Urban Forestry		Conservation Lands		Safety & Training		Park Maintenance Routine		Park Maintenance Sports Facilities		Urban Camping		FMRP Support	
	460439		460484		460485		460501		460503		460433		521001	
	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES														
110 Salaries and Wages	442,776	—	449,442	—	—	—	1,451,064	—	82,597	—	13,271	—	—	—
120 Overtime/Termination	2,850	—	2,850	—	—	—	3,420	—	—	—	—	—	—	—
140 Employer Contributions	192,932	—	174,510	—	—	—	636,057	—	40,085	—	2,361	—	—	—
141 State Retirement Contributions	438	—	443	—	—	—	1,407	—	78	—	13	—	—	—
TOTAL PERSONAL SERVICES	638,996	—	627,245	—	—	—	2,091,948	—	122,760	—	15,645	—	—	—
SUPPLIES														
210 Office Supplies	—	—	—	—	—	—	—	—	—	—	—	—	—	—
220 Operating Supplies	31,717	—	61,402	10,000	13,097	—	222,260	—	22,675	—	56,473	—	—	—
230 Repair/Maintenance	—	—	—	—	—	—	—	—	—	—	—	—	—	—
231 Gasoline	—	—	1,000	—	—	—	201,141	—	—	—	—	—	—	—
235 Vehicle Repair & Maintenance	—	—	1,000	—	—	—	77,328	—	—	—	—	—	—	—
250 Supplies For Resale	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL SUPPLIES	31,717	—	63,402	10,000	13,097	—	500,729	—	22,675	—	56,473	—	—	—
PURCHASED SERVICES														
310 Communications	171	—	—	—	—	—	—	—	—	—	—	—	—	—
320 Printing & Duplicating	100	—	—	—	50	—	—	—	—	—	—	—	—	—
330 Publicity,Subscriptions,Dues	900	—	—	—	—	—	—	—	—	—	—	—	—	—
340 Sewer	—	—	—	—	—	—	5,085	—	—	—	—	—	—	—
341 Electricity & Natural Gas	—	—	—	—	—	—	226,062	—	—	—	—	—	—	—
342 Storm Water	—	—	—	—	—	—	11,078	—	—	—	—	—	—	—
343 Water Charges	—	—	—	—	—	—	210,868	—	—	—	—	—	—	—
344 Telephone Service	—	—	—	—	—	—	1,050	—	—	—	—	—	—	—
345 Garbage	—	—	—	—	—	—	45,061	—	4,384	—	9,450	—	—	—
350 Professional Services	109,393	—	124,421	(15,000)	7,400	—	148,752	(1,080)	13,500	—	145,000	—	—	—
360 Repair & Maintenance	—	—	—	—	—	—	3,920	(3,920)	—	—	—	—	—	—
370 Travel	250	447	2,000	746	3,744	(3,744)	2,000	2,550	—	—	—	—	—	—
380 Training	1,250	443	3,000	803	5,507	(4,007)	3,000	2,761	—	—	9,500	—	—	—
390 Other Purchased Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	112,064	891	129,421	(13,451)	16,701	(7,751)	656,876	311	17,884	—	163,950	—	—	—
FIXED CHARGES														
500 Fixed Charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—
510 Insurance	—	—	—	—	—	—	—	—	10,076	—	—	—	—	—
530 Rent	—	—	—	—	—	—	—	—	—	—	—	—	—	—
550 Merchant Services/Fees	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL FIXED CHARGES	—	—	—	—	—	—	—	—	10,076	—	—	—	—	—
DEBT SERVICE														
610 Principal	—	—	—	—	—	—	—	—	—	—	—	—	—	—
620 Interest	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL DEBT SERVICE	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS														
700 Grants and Contributions	—	—	22,500	5,000	—	—	—	5,000	—	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS	—	—	22,500	5,000	—	—	—	5,000	—	—	—	—	—	—
MISCELLANEOUS														
820 Transfers To Other Funds	—	—	—	—	—	—	—	—	—	—	382,213	—	346,606	13,617
TOTAL MISCELLANEOUS	—	—	—	—	—	—	—	—	—	—	382,213	—	346,606	13,617
CAPITAL OUTLAY														
930 Improvements	—	—	—	—	—	—	—	—	—	—	—	—	—	—
940 Machinery & Equipment	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—	—	—	—	—	—	—	—	—
DEPARTMENT TOTAL	782,777	891	842,568	1,549	29,798	(7,751)	3,249,553	5,311	173,395	—	618,281	—	346,606	13,617

PARK DISTRICT 1 DEPARTMENT BUDGET

FUND: Special Revenue

ACCOUNTING CODE: 2513.370

As of 04/28/2025 - 83% of Year

Recreation

	Recreation Administration		Youth Programming		Adult Programming		Spray Decks		Recreation Youth Grants	
	460441		460470		460471		460474		460476	
	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	504,259	—	762,917	—	146,911	—	—	—	124,262	—
120 Overtime/Termination	—	—	1,140	—	—	—	—	—	—	—
140 Employer Contributions	208,683	—	218,032	—	51,204	—	—	—	44,716	—
141 State Retirement Contributions	505	—	765	—	147	—	—	—	125	—
TOTAL PERSONAL SERVICES	713,447	—	982,854	—	198,262	—	—	—	169,103	—
SUPPLIES										
210 Office Supplies	300	—	200	—	600	—	—	—	150	—
220 Operating Supplies	4,328	—	89,399	—	8,892	—	8,559	—	9,200	—
230 Repair/Maintenance	—	—	—	—	—	—	—	—	—	—
231 Gasoline	—	—	—	—	—	—	—	—	—	—
235 Vehicle Repair & Maintenance	—	—	—	—	—	—	—	—	—	—
250 Supplies For Resale	—	—	—	—	—	—	—	—	—	—
TOTAL SUPPLIES	4,628	—	89,599	—	9,492	—	8,559	—	9,350	—
PURCHASED SERVICES										
310 Communications	542	—	—	—	—	—	—	—	—	—
320 Printing & Duplicating	2,150	(150)	2,500	—	1,800	(350)	—	—	250	—
330 Publicity,Subscriptions,Dues	4,990	—	2,280	(280)	1,220	(220)	750	—	100	—
340 Sewer	140	—	—	—	—	—	—	—	—	—
341 Electricity & Natural Gas	—	—	—	—	—	—	5,256	—	—	—
342 Storm Water	—	—	—	—	—	—	—	—	—	—
343 Water Charges	148	—	—	—	—	—	—	—	—	—
344 Telephone Service	1,776	—	2,530	1,000	567	—	—	—	540	—
345 Garbage	134	—	—	—	—	—	—	—	—	—
350 Professional Services	11,860	—	42,909	—	5,500	—	8,350	—	5,506	—
360 Repair & Maintenance	8,200	—	—	—	—	—	—	—	4,000	—
370 Travel	1,200	—	1,500	—	—	—	—	—	—	—
380 Training	900	—	7,600	—	—	—	—	—	—	—
390 Other Purchased Services	—	—	5,000	—	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	32,040	(150)	64,319	720	9,087	(570)	14,356	—	10,396	—
FIXED CHARGES										
500 Fixed Charges	1,300	—	—	—	—	—	—	—	—	—
510 Insurance	—	—	—	—	—	—	—	—	—	—
530 Rent	—	—	17,500	—	16,000	—	—	—	—	—
550 Merchant Services/Fees	—	—	—	—	—	—	—	—	—	—
TOTAL FIXED CHARGES	1,300	—	17,500	—	16,000	—	—	—	—	—
DEBT SERVICE										
610 Principal	—	—	—	—	—	—	—	—	—	—
620 Interest	—	—	—	—	—	—	—	—	—	—
TOTAL DEBT SERVICE	—	—	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	—	—	—	—	—	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS	—	—	—	—	—	—	—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	10,000	—	—	—	—	—	—	—	—	—
TOTAL MISCELLANEOUS	10,000	—	—	—	—	—	—	—	—	—
CAPITAL OUTLAY										
930 Improvements	—	—	—	—	—	—	—	—	—	—
940 Machinery & Equipment	—	—	—	—	—	—	—	—	—	—
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—	—	—	—	—
DEPARTMENT TOTAL	761,415	(150)	1,154,272	720	232,841	(570)	22,915	—	188,849	—

PARK DISTRICT 1 DEPARTMENT BUDGET

FUND: Special Revenue

ACCOUNTING CODE: 2513.370

As of 04/28/2025 - 83% of Year

Aquatics

	Concessions		Currents		Splash		Maintenance		Merchant Fees		Revenue Bond Debt Service	
	460477		460490		460491		460493		510110		490200	
	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES												
110 Salaries and Wages	51,166	—	612,470	—	483,367	—	—	—	—	—	—	—
120 Overtime/Termination	—	—	1,120	—	1,020	—	—	—	—	—	—	—
140 Employer Contributions	25,312	—	190,013	—	145,933	—	—	—	—	—	—	—
141 State Retirement Contributions	51	—	617	—	485	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	76,529	—	804,220	—	630,805	—	—	—	—	—	—	—
SUPPLIES												
210 Office Supplies	—	—	1,500	—	500	—	—	—	—	—	—	—
220 Operating Supplies	110,000	—	5,500	—	10,500	—	—	—	—	—	—	—
230 Repair/Maintenance	—	—	41,500	—	56,000	—	—	—	—	—	—	—
231 Gasoline	—	—	—	—	—	—	—	—	—	—	—	—
235 Vehicle Repair & Maintenance	—	—	—	—	—	—	—	—	—	—	—	—
250 Supplies For Resale	—	—	10,000	—	5,000	—	—	—	—	—	—	—
TOTAL SUPPLIES	110,000	—	58,500	—	72,000	—	—	—	—	—	—	—
PURCHASED SERVICES												
310 Communications	—	—	3,715	—	2,265	—	—	—	—	—	—	—
320 Printing & Duplicating	—	—	3,000	—	2,000	—	—	—	—	—	—	—
330 Publicity,Subscriptions,Dues	—	—	10,000	—	4,500	—	—	—	—	—	—	—
340 Sewer	—	—	595	—	—	—	—	—	—	—	—	—
341 Electricity & Natural Gas	5,693	—	124,107	—	97,176	—	—	—	—	—	—	—
342 Storm Water	—	—	—	—	—	—	—	—	—	—	—	—
343 Water Charges	—	—	11,495	—	22,232	—	—	—	—	—	—	—
344 Telephone Service	—	—	4,300	—	4,101	—	—	—	—	—	—	—
345 Garbage	—	—	12,906	—	2,408	—	—	—	—	—	—	—
350 Professional Services	—	—	28,492	—	3,588	—	7,000	—	—	—	—	—
360 Repair & Maintenance	2,000	—	13,000	—	6,594	—	—	—	—	—	—	—
370 Travel	—	—	2,000	—	—	—	—	—	—	—	—	—
380 Training	—	—	5,300	—	300	—	—	—	—	—	—	—
390 Other Purchased Services	—	—	—	—	3,206	—	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	7,693	—	218,910	—	148,370	—	7,000	—	—	—	—	—
FIXED CHARGES												
500 Fixed Charges	—	—	10,500	—	—	—	—	—	—	—	—	—
510 Insurance	—	—	—	—	—	—	—	—	—	—	—	—
530 Rent	—	—	—	—	—	—	—	—	—	—	—	—
550 Merchant Services/Fees	—	—	—	—	—	—	—	—	17,000	—	—	—
TOTAL FIXED CHARGES	—	—	10,500	—	—	—	—	—	17,000	—	—	—
DEBT SERVICE												
610 Principal	—	—	—	—	—	—	—	—	—	—	150,000	37,355
620 Interest	—	—	—	—	—	—	—	—	—	—	184,083	38,465
TOTAL DEBT SERVICE	—	—	—	—	—	—	—	—	—	—	334,083	75,820
GRANTS & CONTRIBUTIONS												
700 Grants and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS	—	—	—	—	—	—	—	—	—	—	—	—
MISCELLANEOUS												
820 Transfers To Other Funds	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL MISCELLANEOUS	—	—	—	—	—	—	—	—	—	—	—	—
CAPITAL OUTLAY												
930 Improvements	—	—	—	—	—	—	59,000	—	—	—	—	—
940 Machinery & Equipment	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL CAPITAL OUTLAY	—	—	—	—	—	—	59,000	—	—	—	—	—
DEPARTMENT TOTAL	194,222	—	1,092,130	—	851,175	—	66,000	—	17,000	—	334,083	75,820

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: CIP PARK MAINT & IMPROVEMENTS

Requested Title Change: Park Asset Management (optional)

Program Description:

Activity related to the provision of system wide cyclical maintenance and repair activities. Investments in cyclical maintenance to playground, parks, infrastructure and facilities ensuring the facilities meet life-cycle goals and deliver benefits while continuing to meet revenue goals.

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

management, risk management

Budgetary Data:

General Ledger Account: 2513 370 460400 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	—
Capital	207,023
Total	207,023

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	

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)
	Yes Required by State Law
Please indicate who	sets the level of service requirement and what that required level of service is:
	Requirements/legal obligations to: State Law to manage invasive weeds, ADA, AASHTO, OSHA, MSCA, BNSF, CDBG, LWCF, USACE, Health Department, deed restrictions

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:
	Significant Public Investment

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.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Community Design and Livability
	Which Action Item relate to this program?
	Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.
	Additional Action Item relate to this program?
	Acquire and implement key system upgrades, including Human Resources and Payroll, Finance and Asset Management.
	Additional Action Item 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:
	Increasing demand for rectangular sports fields, commuter trails, indoor and outdoor and recreation spaces, higher level of service expected by sports groups and community members

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk
Please describe the	risks in more detail:
	We are unable to sufficiently meet the demands of cyclical maintenance to keep facilities in good repair, provide an adequate level of service as population grows

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: PARKS & RECREATION ADMINISTRATION
Requested Title Change: (optional)

Program Description:
Activity related to the provision of department wide administrative services.

Is there more than one program within this activity code? If so, please list them here:
Yes, Safety and training, administrative staffing, Department wide marketing and communications

Budgetary Data:

General Ledger Account: 2513 370 460410 Cost Recovery % — %

Program Summary Budget:

Personnel	1,058,848
O&M	894,781
Debt	—
Grant	160,000
Transfers	28,305
Capital	—
Total	2,141,934

Associated Revenues:

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

Staffing Information:
(Your FY26 Payroll Template may be a helpful resource.)
FY26
FTEs 8.13

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)
Yes Required by Federal Law
Please indicate who sets the level of service requirement and what that required level of service is:
Requirements/legal obligations to: State Law to manage invasive weeds, ADA, AASHTO, OSHA, MSCA, BNSF, CDBG, LWCF, USACE, Health Department, deed restrictions

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:
Internal Organizational (City) Dependence

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Design and Livability
Which Action Item relate to this program?
Develop parks and recreation acceptable levels of services and access by all residents, particularly in underserved and growing neighborhoods.
Additional Action Item relate to this program?
Develop action strategies to address displacement and gentrification.
Additional Action Item relate to this program?
Update the Parks, Recreation, Open Space, and Trails (PROST) Plan, applying an equity and climate lens to meet needs of the community and following the Growth Policy.

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:
Parks and Recreation is a growing component of equity, climate mitigation, and opportunities in our community

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Changes in the Operating Environment
Please describe the risks in more detail:
Continued efforts at State level to put requirements and restrictions on special districts

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: NMT ADMIN

Requested Title Change: Projects, Planning and Open Space Management (optional)

Program Description:

Activity related to the provision of services from the Projects, Planning and Open Space functional work team.

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

Open Space Lands Management, Projects and Planning

Budgetary Data:

General Ledger Account: 2513 370 460411 Cost Recovery % — %

Program Summary Budget:

Personnel	563,563
O&M	26,879
Debt	—
Grant	—
Transfers	—
Capital	—
Total	590,442

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	5.00

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)
Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:
Multiple based on specific projects

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:
Internal Organizational (City) Dependence

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Design and Livability
Which Action Item relate to this program?
Prepare a citywide Land Use Plan with responsive zoning and subdivision regulations and revised project review processes.
Additional Action Item relate to this program?
Develop action strategies to address displacement and gentrification.
Additional Action Item relate to this program?
Update the Parks, Recreation, Open Space, and Trails (PROST) Plan, applying an equity and climate lens to meet needs of the community and following the Growth Policy.

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:
significant grant and funding opportunities

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: Parks & Recreation

Program Title: PARK ADMIN

Requested Title Change: Park Operations Admin (optional)

Program Description:

Activity related to the maintenance of the Operations facility and Operation staff supplies and support.

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

cell phone and software charges.

Budgetary Data:

General Ledger Account: 2513 370 460432 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	110,131
Debt	—
Grant	—
Transfers	—
Capital	—
Total	110,131

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	

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? High If reliance is high, please provide additional information: High level of disruption if this program were discontinued
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. Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which Action Item relate to this program? Invest in technology systems that support the collection, dissemination and use of relevant data to drive management decisions. Additional Action Items relate to this program? Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire Additional Action Item relate to this program? Evaluate and revise business processes, technologies, and staffing levels to achieve greater efficiency and effectiveness.
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: Community needs/requests demand for more staff, who require more supplies and support
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: Parks & Recreation

Program Title: PARK AREAS

Requested Title Change: Urban Camping and Security (optional)

Program Description:

General Department Safety and Training, Park and Recreation participation on urban encampment coordinated efforts to support safe and equitable public spaces.

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

Budgetary Data:

General Ledger Account: 2513 370 460433 Cost Recovery % — %

Program Summary Budget:

Personnel	132,364
O&M	220,423
Debt	—
Grant	—
Transfers	382,213
Capital	—
Total	735,000

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	0.75

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)
	Yes Required by State Law
	Please indicate who sets the level of service requirement and what that required level of service is:
	Community of Missoula expects parks to be open and free for use by all without being obstructed by urban encampments. Youth camps provided by parks also necessitate the expeditious cleanup of urban encampments and the refuse left behind in high priority parks for safety. Environmental health and pollution reduction.

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:
	Internal Organizational (City) Dependence

Cost Recovery:	Is a portion of this Program 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.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Community Safety, Health and Well-Being
	Which Action Item relate to this program?
	Work with community partners to determine a long-term, sustainable plan for Emergency Shelter
	Additional Action Item relate to this program?
	Continue support of the Mobile Support Team.
	Additional Action Item relate to this program?
	Continue support for the Missoula Crisis Intervention Team.

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:
	Urban camping in parks continues to pose significant risk to environmental and community safety. Pollution in sensitive ecosystems damages available resources for wildlife and poses health hazards to the community's water supplies. Damage in the river corridor increases the risk to critical infrastructure through erosion.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Changes in Program Requirements
	Please describe the risks in more detail:
	Increased urban encampment pressures and the anticipated ordinance changes will alter the approach to cleanup operations. Site restoration and remediation is identified as being under reported and increased tracking must occur. Shelter security continues to be partly funded from this program as well.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: URBAN FORESTRY\ GREENWAY & HORTICULTURE

Requested Title Change: Urban Forestry (optional)

Program Description:

Activity related to the provision of services for the Urban Forestry Program. Missoula Urban Forestry is responsible for the maintenance/management of an estimated 40,000+ trees located in City rights-of-way, parks, open spaces, and other city owned parcels. Management tasks include, but are not limited to: risk mitigation/liability management, pruning, tree and stump removal, tree planting and establishment, grant application and execution, volunteer management, development review and compliance checks, permit review, and policy and municipal code development and review.

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

assists with snow removal on City sidewalks and commuter trails.

Budgetary Data:

General Ledger Account: 2513 370 460439 Cost Recovery % — %

Program Summary Budget:

Personnel	685,183
O&M	197,405
Debt	—
Grant	—
Transfers	—
Capital	—
Total	882,588

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	6.39

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)
Yes
Please indicate who sets the level of service requirement and what that required level of service is:
The tree industry has very specific risk management best practices and mandates.

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:
High level of disruption if this program were discontinued

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Design and Livability
Which Action Item relate to this program?
Prioritize climate and environmental sustainability projects such as Clark Fork River Access and Restoration; Flynn-Lowney ditch restoration; reforestation of urban centers and addressing aging and failing urban forest; and rehabilitation of Fort Missoula Ponds to wildlife parkland and wetlands.
Additional Action Item relate to this program?
Promote regulations that increase urban tree canopy to combat urban heat desert effect.
Additional Action Items closely relate to this program?
Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.

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:
Urban Forestry receives more resident requests for service than any other program in parks. Call volumes trail only aquatics/rec programming and shelter rentals. This trend has increased substantially post-pandemic, as residents continue to spend more time outdoors. Population growth and housing development have exacerbated demand for UF supplied services. Unfortunately, the UF program has not received significant investment of funds into the program in a decade.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Changes in the Operating Environment
Please describe the risks in more detail:
Any disease or extreme weather event plus ongoing construction causes significant stress to the forest health and safety.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Parks & Recreation

Program Title: RECREATION

Requested Title Change: Recreation Administration (optional)

Program Description:

Activity related to the provision of administrative and customer experience services related to Recreation programming services. Administer and manage parks related public infrastructure for maximum benefit of the public.

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

other processes

Budgetary Data:

General Ledger Account: 2513 370 460441

Cost Recovery % 9.390 %

Program Summary Budget:

Personnel	713,449
O&M	37,968
Debt	—
Grant	—
Transfers	10,000
Capital	—
Total	761,417

Associated Revenues:

Revenue Description:	Fund	Account	
Special Use Permits	2513	346035	3,000
Vendor Concessions	2513	346039	1,000
Rental Court Sports	2513	346061	2,500
Pavilions Plazas	2513	346063	33,000
Rental Diamond Fields	2513	346065	7,000
Rental - Multi Use	2513	346068	16,500
Admin Fees	2513	346093	700
Other Fees City Cards	2513	346091	800
Cancellation Fees	2513	346095	7,000

Staffing Information:

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

FY26

FTEs 7.12

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?

High

If reliance is high, please provide additional information:

High level of disruption if this program were discontinued

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.

Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

Yes

If so, which Strategic Goal?

Community Safety, Health and Well-Being

Which Action Item relate to this program?

Work with partners to expand the school community center programs and realize the Currents Center for Recreation and Creativity to serve all ages and demographics.

Additional Action Item relate to this program?

Work with service partners to identify a sustainable funding source for youth program scholarships.

Additional Action Item relate to this program?

Ensure base funding for the City's equity efforts.

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:

accessible and quality youth programming and child care needs are increasing

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.

Financial Risk

Please describe the risks in more detail:

Reduction in services to populations most in need

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Parks & Recreation

Program Title: CITY BAND

Requested Title Change: (optional)

Program Description:
Activity related to the support of the Missoula Community Band.

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

Budgetary Data:

General Ledger Account: 2513 370 460451 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	5,880
Transfers	—
Capital	—
Total	5,880

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.
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 Item relate to this program?
Additional Action Item relate to this program?
Additional Action Item 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:

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: RECREATION MORE

Requested Title Change: Recreation Youth Programming (optional)

Program Description:

Activity related to the direct provision of recreation programming services for youth. Fee offset component.

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

Budgetary Data:

General Ledger Account:

2513 370 460470

Cost Recovery % 92.312 %

Program Summary Budget:

Personnel	757,499
O&M	171,418
Debt	—
Grant	—
Transfers	—
Capital	—
Total	928,917

Associated Revenues:

Revenue Description:	Fund	Account	
(no longer using)	2513	346051	—
Outdoor - Youth Rec Fees	2513	346053	800,000
Course	2513	346055	—
JRP	2513	346005	57,500
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	16.51

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) Yes Granting Agency Please indicate who sets the level of service requirement and what that required level of service is: Grants and or partnership agreements
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. Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Community Design and Livability Which Action Item relate to this program? Work with partners to expand the school community center programs and realize the Currents Center for Recreation and Creativity to serve all ages and demographics. Additional Action Item relate to this program? Work with service partners to identify a sustainable funding source for youth program scholarships. Additional Action Item relate to this program? Develop parks and recreation acceptable levels of services and access by all residents, particularly in underserved and growing neighborhoods.
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: In the last 5 years, the community has become reliant on our out of school services in order to remain in Missoula. For the past 10 years, we have seen significant growth in our youth programs. Currently we have 1.5 people on the waitlist for every 1 spot in our summer camp programs.
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Financial Risk Please describe the risks in more detail: Youth programs, particularly the out of school Lowell program are subsidized by City taxes. Loss of funding would reduce or eliminate program services.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: RECREATION ADULTS

Requested Title Change: Recreation Adult Programming (optional)

Program Description:

Activity related to the direct provision of recreation programming services for adults. Fee offset component

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

Budgetary Data:

General Ledger Account: 2513 370 460471 Cost Recovery % 47.985 %

Program Summary Budget:

Personnel	63,368
O&M	34,579
Debt	—
Grant	—
Transfers	—
Capital	—
Total	97,947

Associated Revenues:

Revenue Description:	Fund	Account	
Adult Rec Fees	2513	346001	47,000.00
Missoula Mover	2513	346003	—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	2.44

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?
Medium
If reliance is high, please provide additional information:

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Design and Livability
Which Action Item relate to this program?
Create formal relationships with organizations in the nonprofit sector to partner on fundraising and grant-writing opportunities for community priorities
Additional Action Item relate to this program?
Develop parks and recreation acceptable levels of services and access by all residents, particularly in underserved and growing neighborhoods.
Additional Action Item 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:
Adult programming has been steady in demand

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: Parks & Recreation

Program Title: SPRAY DECKS

Requested Title Change: (optional)

Program Description:
Activity related to the maintenance of spray decks located through out Park system.

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

Budgetary Data:

General Ledger Account: 2513 370 460474 Cost Recovery % — %

Program Summary Budget:

Personnel	1,465
O&M	22,915
Debt	—
Grant	—
Transfers	—
Capital	—
Total	24,380

Associated Revenues:

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

Staffing Information: FY26
(Your FY26 Payroll Template may be a helpful resource.) FTEs 0.09

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)
Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:
State & County DPHHS establish operating standards and license the operation of each of the spray decks. Annual and surprise inspections occur.

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?
Medium
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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Safety, Health and Well-Being
Which Action Item relate to this program?
Ensure base funding for the City's equity efforts.
Additional Action Item relate to this program?
Additional Action Item 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:
The spray decks are free to use splash pads. Spray decks perform an important role in meeting various goals of the City of Missoula lenses of climate, equity and housing.

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: Parks & Recreation

Program Title: YOUTH DRUG

Requested Title Change: Community based and School Partnership programs (optional)

Program Description:

Activity related to the provision of non-fee based recreation services. Expending authority related to \$140K MCPS 21st Century Grant and two \$25K Play specialists grants will be loaded as associated revenue in a Q3 budget ammendments. Also recieved a three year National Recreation and Park Administraion technical assistance grant to support programs.

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

Lowell, Franklin, CS Porter Programs

Budgetary Data:

General Ledger Account: 2513 370 460476 Cost Recovery % 22.791 %

Program Summary Budget:

Personnel	616,368
O&M	21,946
Debt	—
Grant	—
Transfers	—
Capital	—
Total	638,314

Associated Revenues:

Revenue Description:	Fund	Account	
Lowell Neighborhood Center	2513	346056	145,480.00
21st Century Grant			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	5.50

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)

Yes Granting Agency

Please indicate who sets the level of service requirement and what that required level of service is:

MCPS contract, interlocal agreement and grant agreements

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:

Significant Public Investment

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.

Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

Yes

If so, which Strategic Goal?

Community Safety, Health and Well-Being

Which Action Item relate to this program?

Work with partners to expand the school community center programs and realize the Currents Center for Recreation and Creativity to serve all ages and demographics.

Additional Action Item relate to this program?

Ensure base funding for the City's equity efforts.

Additional Action Item relate to this program?

Work with service partners to identify a sustainable funding source for youth program scholarships.

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:

Demand is growing for access to affordable childcare for school age children in regards to working families.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.

Financial Risk

Please describe the risks in more detail:

Grant Funded

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Parks & Recreation

Program Title: CONCESSIONS

Requested Title Change: (optional)

Program Description:

Activity related to the provision of concessions at Splash MT and Currents Aquatics Center. Fee offset component

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

Budgetary Data:

General Ledger Account: 2513 370 460477 Cost Recovery % 113.789 %

Program Summary Budget:

Personnel	80,041
O&M	117,693
Debt	—
Grant	—
Transfers	—
Capital	—
Total	197,734

Associated Revenues:

Revenue Description:	Fund	Account	
Grill Van Concessions	2513	340051	225,000.00
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	1.00

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)
	Yes Required by State Law
	Please indicate who sets the level of service requirement and what that required level of service is:
	State and County DPHHS set standards for operations and license the facilities.

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?
	Medium
	If reliance is high, please provide additional information:

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.
	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 Item relate to this program?
	Additional Action Item relate to this program?
	Additional Action Item 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.
	Financial Risk
	Please describe the risks in more detail:
	Concession revenues support program services for low income community members

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: CONSERVATION LANDS MGMT

Requested Title Change: (optional)

Program Description:

The Conservation Lands Management program manages all natural, cultural, and recreational resources across roughly 4700ac. of public natural areas. Resources managed include 75 miles of natural surface trail, 172 trailheads and access point, critical elk winter range, the Moon-Randolph Homestead, important Salish cultural sites, over 2 dozen State and/or Federal threatened/endangered/sensitive species, and several regionally unique and/or threatened habitat types. Critical recreation access provided on conservation lands.

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

CL Program functional work teams =Natural Resource Management, Rec. Resource Management, Program Support, Research & Monitoring. Other programs = Moon-Randolph Homestead caretakers, Ci/USFSTrail ranger and Trail ambassadors, Ci/Co/FWP/Clark Fork Coalition River ambassadors

Budgetary Data:

General Ledger Account: 2513 370 460484

Cost Recovery % 26.054 %

Program Summary Budget:

Personnel	597,093
O&M	192,823
Debt	—
Grant	22,500
Transfers	—
Capital	—
Total	812,416

Associated Revenues:

Revenue Description:	Fund	Account	
Mill Levy transfer	2513	383055	211,663.00
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	5.07

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by State Law
Please describe the mandate in more detail:	Legal mandate to have a plan and program to control State listed Noxious weeds.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes Required by Federal Law
Please indicate who sets the level of service requirement and what that required level of service is:	Legal requirements (State & Federal) to maintain habitats for threatened/endangered/sensitive species. Legal requirements (State & Local) to maintain streamside/riparian vegetation. Legal requirements (Federal) to manage a nationally listed historic site. Multiple Granting agency (State, Local & Fed.) requirements for individual projects.

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:
	Significant Public Investment

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.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Community Design and Livability
	Which Action Item relate to this program?
	Prioritize climate and environmental sustainability projects such as Clark Fork River Access and Restoration; Flynn-Lowney ditch restoration; reforestation of urban centers and addressing aging and failing urban forest; and rehabilitation of Fort Missoula Ponds to wildlife parkland and wetlands.
	Additional Action Item relate to this program?
	Work in partnership with federal, state, tribal and nonprofit agencies to advance ecosystem resiliency and protect resources.
	Additional Action Item relate to this program?
	Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.

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:	Balancing our City's climate resiliency & habitat protection goals with every increaseing levels of public recreation is difficult. As use has increased improved trails, increased signage, paved parking lots, hardened river access points, outdoor classrooms, bike parks, seasonal closures, stewardship programs and plant propagation facilities have been developed.

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: Parks & Recreation

Program Title: SAFETY & TRAINING

Requested Title Change: (optional)

Program Description:
Activity related to the provision of services for the safety and training program. Provides for a safe workplace, workplace culture and workforce development.

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

Budgetary Data:

General Ledger Account: 2513 370 460485 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	29,798
Debt	—
Grant	—
Transfers	—
Capital	—
Total	29,798

Associated Revenues:

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

Staffing Information: FY26

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

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)
Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:
Montanan Safety Culture Act, OSHA, Missoula Safety Policy, and DoL. Fulfills multiple requirements for PPE distribution, quarterly safety committee meetings, incident/injury reporting, workers compensation claim assistance, and safety training programs for employees.

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:
High level of disruption if this program were discontinued

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Organizational Excellence and Resilience
Which Action Item relate to this program?
Assess workplace safety and well-being and develop a plan to remedy areas of concern, support areas of success while increasing overall staff engagement in safety and well-being efforts.
Additional Action Item relate to this program?
Invest in technology systems that support the collection, dissemination and use of relevant data to drive management decisions.
Additional Action Item relate to this program?
Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire

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:
The department employee pool has greatly increased since the formation of the Safety Training Program. 1.75 employees is inadequate to fulfill the needs of the entire department and must prioritize certain programs above others. PPE and safety supplies are continuing to increase due to inflation and supply burdens.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Changes in Program Requirements
Please describe the risks in more detail:
Ability to provide more safety and training resources to all the departments employees. Increased incident and injury reporting requirements. Program expansion is constrained by workloads and lack of positions within the program.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: CURRENTS POOL EXPENSES

Requested Title Change: Currents Aquatics Center (optional)

Program Description:

Provision of Missoula's only public indoor aquatic and recreation facility meeting demands for water safety, health and wellness and socialization. Fee offset component.

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

Budgetary Data:

General Ledger Account: 2513 370 460490 Cost Recovery % 52.354 %

Program Summary Budget:

Personnel	944,078
O&M	287,910
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,231,988

Associated Revenues:

Revenue Description:	Fund	Account	
Currents Fees	2513	346060	645,000.00
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	14.67

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)
	Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:	
State Dept of Public Health and Human Services provides permitting of Aquatics facilities and completes annual and as needed inspections as well as establishing operating parameters.	

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:	
Significant Public Investment	

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.
Mayoral Priority:	

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
If so, which Strategic Goal?	
Community Safety, Health and Well-Being	
Which Action Item relate to this program?	
Work with partners to expand the school community center programs and realize the Currents Center for Recreation and Creativity to serve all ages and demographics.	
Additional Action Item relate to this program?	
Ensure base funding for the City's equity efforts.	
Additional Action Item relate to this program?	
Work with service partners to identify a sustainable funding source for youth program scholarships.	

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:	
Swim Lesson registrants have outstripped our ability to provide instructors and space to accommodate more students; other local pools have closed or cancelled their swim lesson programs, driving even more registrants to our program. Waitlists develop almost immediately upon opening a lesson session for registration. Nationally there has been a shortage of lifeguard & swim instructor staff, which creates further challenges and seems to be one of the driving causes of other facilities closing their instructional programming and limiting their recreational swim hours, thus driving more and more swimmers to our facility.	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk
Please describe the risks in more detail:	
Ability to recruit and retain staff has been a challenge for pools nationally for the past 4 years. Increases in pay rates as a response to recruitment issues is challenging the ability to stay within budget and still provide low cost service so that all residents can continue to utilize the facilities.	

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Parks & Recreation

Program Title: SPLASH POOLS EXPENSES

Requested Title Change: Splash MT Aquatics Center (optional)

Program Description:

Provision of Missoula's only public outdoor water park meeting demands for water safety, health and wellness and socialization. Splash is high on the social and economic and job training. Fee offset component.

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

Budgetary Data:

General Ledger Account: 2513 370 460491 Cost Recovery % 68.601 %

Program Summary Budget:

Personnel	537,634
O&M	220,370
Debt	—
Grant	—
Transfers	—
Capital	—
Total	758,004

Associated Revenues:

Revenue Description:	Fund	Account	
Splash Fees	2513	346030	520,000.00
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	10.30

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)

Yes Required by State Law

Please indicate who sets the level of service requirement and what that required level of service is:

Montana DPHHS establishes operational standards and annual licenses for operations, including annual and surprise inspections via Missoula County DPHHS

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:

Significant Public Investment

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.

Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

Yes

If so, which Strategic Goal?

Community Design and Livability

Which Action Item relate to this program?

Increase diversity and inclusion in public outreach efforts through direct outreach by the City's Community Engagement and Communications Specialists and other community organizations.

Additional Action Item relate to this program?

Develop parks and recreation acceptable levels of services and access by all residents, particularly in underserved and growing neighborhoods.

Additional Action Item 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:

After hours rental requests are increasing. Swim Clubs are needing more practice time due to closure or inability to book at other facilities. Swim lesson registrations far outstrip our ability to staff instructors.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.

Financial Risk

Please describe the risks in more detail:

Ability to recruit and retain staff has been a challenge for pools nationally and locally for half a decade. Increases in pay rates as a response to recruitment issues is challenging the ability to stay within budget and still provide low cost service.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: AQUATICS MAINTENANCE

Requested Title Change: Cyclical Aquatics Facility Maintenance (optional)

Program Description:

Investments in cyclical maintenance to aquatics facilities ensuring the facilities meet life-cycle goals and deliver benefits while continuing to meet revenue goals.

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

Budgetary Data:

General Ledger Account:

2513 370 460493

Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	7,000
Debt	—
Grant	—
Transfers	—
Capital	59,000
Total	66,000

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? High If reliance is high, please provide additional information: Significant Public Investment
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. Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which Action Items relate to this program? Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire Additional Action Items relate to this program? Implement climate action policies to reduce greenhouse gas emissions through energy efficiency and electrification of City-owned buildings and fleet vehicles. 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: Facilities are aging
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Financial Risk Please describe the risks in more detail: When facilities are not maintained regularly they become more costly and revenues are lost.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: PARK MAINTENANCE ROUTINE

Requested Title Change: Developed Parks and Trails (optional)

Program Description:

Developed Parks and Trails program provides high quality, safe neighborhood and community parks, commuter and recreation trails, recreation facilities ensuring the community has access to green spaces, healthy lifestyles, social opportunities and economic vitality

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

Integrated Pest Management, Turf Management, asset management, multi-modal transportation route management

Budgetary Data:

General Ledger Account:

2513 370 460501

Cost Recovery % — %

Program Summary Budget:

Personnel	2,098,580
O&M	1,157,605
Debt	—
Grant	—
Transfers	—
Capital	—
Total	3,256,185

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	23.41

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)
	Yes Required by State Law
	Please indicate who sets the level of service requirement and what that required level of service is:
	Requirements/legal obligations to: State Law to manage invasive weeds, ADA, AASHTO, OSHA, MSCA, BNSF, CDBG, LWCF, USACE, Health Department, deed restrictions

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:
	High level of disruption if this program were discontinued

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.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Organizational Excellence and Resilience
	Which Action Items relate to this program?
	Update the Parks, Recreation, Open Space, and Trails (PROST) Plan, applying an equity and climate lens to meet needs of the community and following the Growth Policy.
	Additional Action Items relate to this program?
	Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.
	Additional Action Items relate to this program?
	Develop parks and recreation acceptable levels of services and access by all residents, particularly in underserved and growing neighborhoods.

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:
	Increasing demand for rectangular sports fields, commuter trails, indoor and outdoor and recreation spaces, higher level of service expected by sports groups and community members

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk
	Please describe the risks in more detail:
	We are unable to sufficiently meet the demands of cyclical maintenance to keep facilities in good repair, provide an adequate level of service as population grows

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Parks & Recreation

Program Title: SPORTS FACILITIES MAINTENANCE

Requested Title Change: (optional)

Program Description:

Activity related to the provision of services for system wide, including Fort Missoula Regional Park athletic turf, diamond and court sports facilities.

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

Turf Management, Asset Management

Budgetary Data:

General Ledger Account: 2513 370 460503 Cost Recovery % — %

Program Summary Budget:

Personnel	114,084
O&M	50,635
Debt	—
Grant	—
Transfers	—
Capital	—
Total	164,719

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	1.52

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)
Yes Permitting Agency
Please indicate who sets the level of service requirement and what that required level of service is:
Each sport has specific national standards for safety and fair play.

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:
High level of disruption if this program were discontinued

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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Safety, Health and Well-Being
Which Action Items relate to this program?
Ensure base funding for the City's equity efforts.
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:
Increasing demand for rectangular sports fields, commuter trails, indoor and outdoor and recreation spaces, higher level of service expected by sports groups and community members

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Financial Risk
Please describe the risks in more detail:
Dependence on local recreation and tourism businesses.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Debt Service

Program Title: REVENUE BOND DEBT SERVICE
Requested Title Change: (optional)

Program Description:
Activity related to debt obligations from limited revenue bonds backed by Park District #1 assessment revenue.

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

Budgetary Data:

General Ledger Account: 2513 370 490200 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	334,083
Grant	—
Transfers	—
Capital	—
Total	334,083

Associated Revenues:

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

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

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?
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)
Yes Required by State Law
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?
Medium
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.
Mayoral Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Safety, Health and Well-Being
Which Action Items relate to this program?
Work with service partners to identify a sustainable funding source for youth program scholarships.
Additional Action Items relate to this program?
Ensure base funding for the City's equity efforts.
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 evolving
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.
Changes in the Operating Environment
Please describe the risks in more detail:

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Debt Service

Program Title: DEBT SERVICE

Requested Title Change: Rolling Stock Debt Service (optional)

Program Description:
Activity related to the provision of debt services related to Park District rolling stock debt service. Vehicles and equipment. There are currently 10 issuances, with interest rates between 1.75% and 4.15%, with the final payment due date on 05/09/2033. This debt service is paid from Park District Assessments.

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

Budgetary Data:

General Ledger Account: 2513 370 490504 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	216,252
Grant	—
Transfers	—
Capital	—
Total	216,252

Associated Revenues:

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

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

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?
Yes Other Requirement
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)
Yes Bond holders
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:
Internal Organizational (City) Dependence

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.
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:

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Parks & Recreation

Program Title: MERCHANT SERVICES

Requested Title Change: (optional)

Program Description:
Activity related to credit card surcharges pertaining to the provision of services at aquatics facilities.

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

Budgetary Data:

General Ledger Account: 2513 370 510110 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	17,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	17,000

Associated Revenues:

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

Staffing Information: FY26

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

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.
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:

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Transfers

Program Title: TRANSFER TO CIP

Requested Title Change: Fort Missoula Regional Park Subsidy (optional)

Program Description:
Activity related to the transfer of funds to support the operations and maintenance fund at Fort Missoula Regional Park.

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

Budgetary Data:

General Ledger Account: 2513 370 521001 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	346,606
Capital	—
Total	346,606

Associated Revenues:

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

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

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.
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: