



## 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

	Operations												
	Urban Forestry		Conservation Lands		Safety & Training		Park Maintenance Routine		Park Maintenance Sports Facilities		Urban Camping		
	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	
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	—	—	—	—	—	—	—	—	10,076	—	—	—	
510 Insurance	—	—	—	—	—	—	—	—	—	—	—	—	
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									
	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	—	—	—	—	—	—	—	—	—	—
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

	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	—	—	10,000	—	5,000	—	—	—	—	—	—	—
250 Supplies For Resale	—	—	—	—	—	—	—	—	—	—	—	—
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**

<b>Department:</b>	Parks & Recreation
<b>Program Title:</b>	<u>PARK ADMIN</u>
<b>Requested Title Change:</b>	Park Operations Admin

**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 %:** — %

<b>Program Summary Budget:</b>	
Personnel	—
O&M	110,131
Debt	—
Grant	—
Transfers	—
Capital	—
Total	110,131

**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)

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:

**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?

**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

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b> <b>Low/No Risk</b> Please describe the risks in more detail:
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**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department:	Parks & Recreation	
Program Title:	RECREATION	
Requested Title Change:	Recreation Administration (optional)	
<b>Program Description:</b> 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 %
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**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
Cancelation Fees	2513	346095	7,000

**Staffing Information:**

(Your FY26 Payroll Template may be a	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

<b>Department:</b>	Parks & Recreation
<b>Program Title:</b>	CITY BAND
<b>Requested Title Change:</b>	(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 %:** —%

<b>Program Summary Budget:</b>	
Personnel	—
O&M	—
Debt	—
Grant	5,880
Transfers	—
Capital	—
<b>Total</b>	<b>5,880</b>

**Staffing Information:** **FY26**  
(Your FY26 Payroll Template may be a **FTEs** **0.00** helpful resource.)

## Basic Program Attributes:

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

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

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

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

Mayoral Priorities:	<p>Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.</p> <p><b>Mayoral Priority:</b></p>
---------------------	--

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

<b>Department:</b>	Parks & Recreation
<b>Program Title:</b>	SAFETY & TRAINING
<b>Requested Title Change:</b>	(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:**

**Staffing Information:**

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

## Basic Program Attributes:

**Mandate:** Is there a third party requirement to provide this program (ie state or federal law, city charter)?

No

Please describe the mandate in more detail:

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes      Required by State Law
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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.

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 helpful resources.)

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.
<div style="background-color: #e0f2ff; padding: 10px;"> <p><b>Mayoral Priority:</b></p> </div>	

<b>Strategic Goal:</b>	Is the program specifically identified as an action item in the City's strategic plan? Yes <b>If so, which Strategic Goal?</b> Organizational Excellence and Resilience
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Organizational Excellence and Resilience	<b>Which Action Item relate to this program?</b> 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.
	<b>Additional Action Item relate to this program?</b> Invest in technology systems that support the collection, dissemination and use of relevant data to drive management decisions.

**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

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: 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
Q&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**

<b>Department:</b>	<u>Debt Service</u>
<b>Program Title:</b>	<u>REVENUE BOND DEBT SERVICE</u>
<b>Requested Title Change:</b>	<u>(optional)</u>

<b>Program Description:</b> Activity related to debt obligations from limited revenue bonds backed by Park District #1 assessment revenue.
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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 %:** —%

<b>Program Summary Budget:</b>	
Personnel	—
O&M	—
Debt	334,083
Grant	—
Transfers	—
Capital	—
Total	334,083

**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

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.

**Strategic Goal:** In the programs specifically identified as an action item in the Citrus strategic plan.

Is the

**If so, which Strategic Goal?**

### If so, which Strategic Goal?

## Community Safety, Health and Well-Being

**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
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Please describe the trends in more detail:

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b> <b>Changes in the Operating Environment</b>
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