



# Missoula Parking Commission

FY 2023 Budget Presentation

July 20, 2022





## MISSION

The Missoula Parking Commission (MPC) plays an important role in making Missoula's downtown a great experience. Our mission is to work with government, businesses, and citizens to provide and manage parking and parking alternatives. MPC identifies and responds to the ever-changing parking needs in the area for which it is responsible.



# ORGANIZATIONAL STRUCTURE





## **AREAS OF FOCUS**

**Goal 1: Pursue the expansion of the Missoula Parking Commission jurisdiction**

**Goal 2: Identifying scope, justification, and potential locations for the construction of the next parking garage**

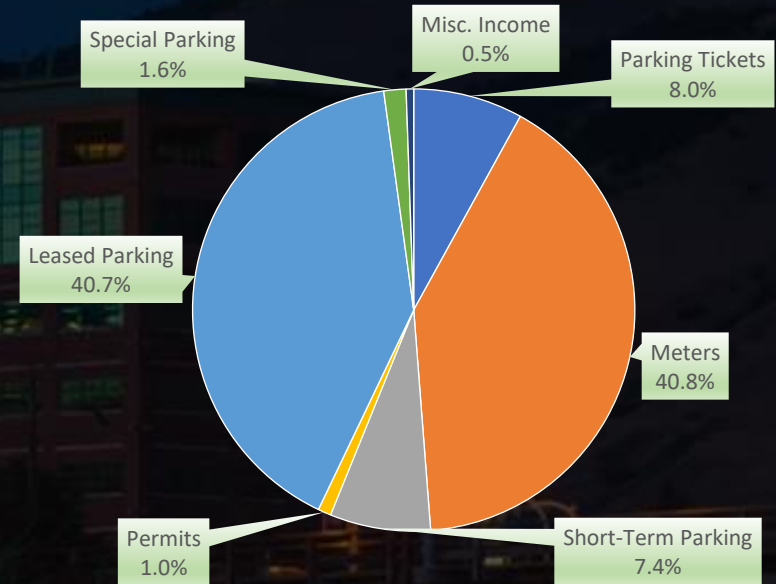
**Goal 3: Accurate and responsible management of financial resources. Reflect Parking Commission investments with appropriate standards for revenue.**



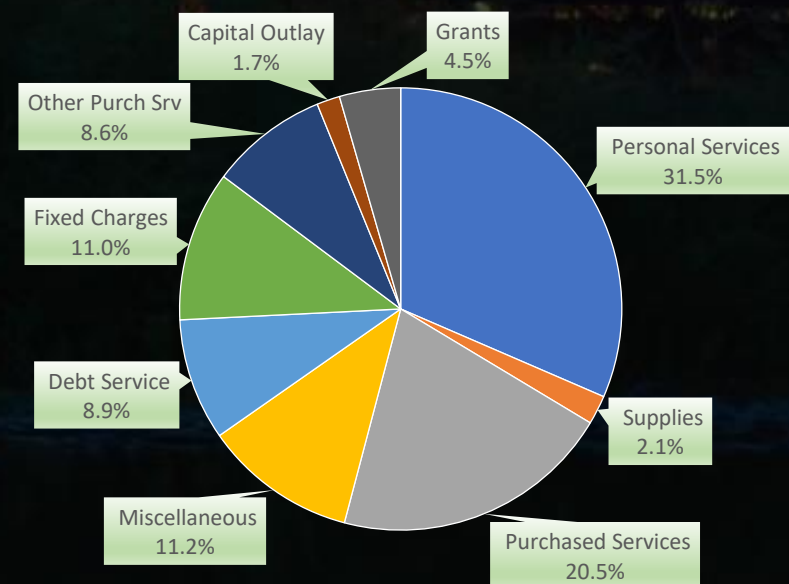
# FY 2023 PROPOSED BUDGET

	FY 2023 Budgeted Amount
Parking Revenues	\$2,757,772
Parking Operating Expenses	\$1,765,143
Other Expenses	\$934,086

### Fiscal Year 2023 Revenue



### Fiscal Year 2023 Expenses





## FY 2023 NEW REQUESTS

- ❖ **Baseline Increases: \$35,507**
  - ❖ Increases to utilities, contractual increases and accounting corrections to reflect actual expenses
  - ❖ MPC annual dues to the ROAM Condo Association
- ❖ **Personnel Increases: \$79,300 (salaries and benefits)**
  - ❖ One Additional Parking Enforcement Officer
- ❖ **Professional Fees: \$100,000**
  - ❖ Parking Study



## FY 2023 CAPITAL IMPROVEMENT PROJECTS

- ❖ **Parking Access Revenue Control Systems (PARCS) Upgrade**
  - ❖ Project Rating: **REQUIRED**
  - ❖ Cost \$46,370

This project is to replace end of support magstripe ticket dispensers and validators with barcode technology in all MPC managed parking garages.

*All new requests and capital improvement projects are funded by Parking Commission Revenues*



**QUESTIONS?**