

CPDI DEPARTMENT BUDGET  
FUND: General Fund  
ACCOUNTING CODE: 1000,250  
As of 05/01/2025 - 84% of Year

This activity includes payroll and administrative support expenditures that broadly support the entire department across divisions.

This activity is charged with expenditures for zoning compliance review of permits and land use regulation compliance for private development projects that require City Council hearings and board review.

This activity includes expenditures and payroll related to code compliance activities for example, inspection of citizen complaints related to urban camping, snow removal, hazardous vegetation, permit applications, etc.

	ACTIVITY NAME: ACTIVITY CODE:		Administration 411010		Permits & Land Use 411050		Code Compliance 411055	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES								
110 Salaries and Wages	3,350,777	3,350,777	554,573		891,092		135,401	
120 Overtime/Termination	4,276	4,276	4,276		—		—	
140 Employer Contributions	1,270,560	1,270,560	205,152		317,702		56,310	
141 State Retirement Contributions	3,262	3,262	561		877		135	
TOTAL PERSONAL SERVICES	4,628,875	4,628,875	764,562	—	1,209,671	—	191,846	—
SUPPLIES								
210 Office Supplies	15,871	13,971	5,525		500		500	
220 Operating Supplies	5,585	5,285	700		1,000		400	
230 Repair/Maintenance	740	250	150		260	(160)	—	
231 Gasoline	1,782	1,782	82		100		1,500	
TOTAL SUPPLIES	23,978	21,288	6,457	—	1,860	(160)	2,400	—
PURCHASED SERVICES								
310 Communications	5,228	7,128	300		850	900	—	
320 Printing & Duplicating	7,070	7,300	800	6,500	320	(320)	300	(300)
330 Publicity,Subscriptions,Dues	26,138	24,638	1,200		8,938	(1,000)	—	
344 Telephone Service	960	960	—		—		960	
350 Professional Services	76,776	81,480	500		11,150	3,720	10,000	
360 Repair & Maintenance	8,140	7,650	—		1,490	(490)	2,000	
370 Travel	28,073	26,719	3,000		8,240	(2,000)	500	
380 Training	32,150	29,650	6,200		6,850	(1,500)	250	
390 Other Purchased Services	19,300	22,000	—		—		12,000	
TOTAL PURCHASED SRVCS	203,835	207,525	12,000	6,500	37,838	(690)	26,010	(300)
GRANTS & CONTRIBUTIONS								
700 Grants and Contributions	1,033,569	1,020,655	—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	1,033,569	1,020,655	—	—	—	—	—	—
DEPARTMENT TOTAL	5,890,257	5,878,343	783,019	6,500	1,249,369	(850)	220,256	(300)

CPDI DEPARTMENT BUDGET  
 FUND: General Fund  
 ACCOUNTING CODE: 1000.250  
 As of 05/01/2025 - 84% of Year

This activity is charged with all expenditures relating to the operation of the Community Forum as well as special projects that benefit all neighborhoods and the Community Forum itself.

This group includes the recording of the expenditures for the awarded grants through the Neighborhood Grant Program.

This activity is charged with expenditures for development related permit and business licensing coordination.

This activity includes accounts or recording expenditures of each individual Neighborhood's budget. This includes services related to communication, engagement through required General Meetings.

This activity includes accounts for recording the expenditures of the neighborhood office which includes services related to operations, communications, professional and strategic services, training, and other.

This activity includes expenditures for maintaining and improving traffic circles in the city of Missoula through a grant program to assist residents who have adopted the traffic circles. The expenditures may include much.

	ACTIVITY NAME: ACTIVITY CODE:		Community Forum 410120		Neighborhood Projects 410121		Permits & Business Licensing 411051		Neighborhood Grants 410124		Neighborhood Office 410125		Traffic Circle Maintenance 480434	
	Grand Total Baseline	Grand Total Baseline & 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	3,350,777	3,350,777	—	—	—	—	185,990	—	—	—	129,943	—	—	—
120 Overtime/Termination	4,276	4,276	—	—	—	—	—	—	—	—	—	—	—	—
140 Employer Contributions	1,270,560	1,270,560	—	—	—	—	83,172	—	—	—	55,371	—	—	—
141 State Retirement Contributions	3,262	3,262	—	—	—	—	137	—	—	—	130	—	—	—
TOTAL PERSONAL SERVICES	4,628,875	4,628,875	—	—	—	—	269,299	—	—	—	185,444	—	—	—
SUPPLIES														
210 Office Supplies	15,871	13,971	—	—	—	—	1,400	(900)	—	—	430	—	—	—
220 Operating Supplies	5,585	5,285	—	—	—	—	1,600	(600)	—	—	175	—	—	—
230 Repair/Maintenance	740	250	—	—	—	—	330	(330)	—	—	—	—	—	—
231 Gasoline	1,782	1,782	—	—	—	—	—	—	—	—	50	—	—	—
TOTAL SUPPLIES	23,978	21,288	—	—	—	—	3,330	(1,830)	—	—	655	—	—	—
PURCHASED SERVICES														
310 Communications	5,228	7,128	—	—	—	—	2,600	—	—	—	311	1,000	—	—
320 Printing & Duplicating	7,070	7,300	500	(500)	—	—	1,800	(1,800)	—	—	200	(200)	—	—
330 Publicity,Subscriptions,Dues	26,138	24,638	—	—	—	—	1,000	—	—	—	—	—	—	—
344 Telephone Service	960	960	—	—	—	—	—	—	—	—	—	—	—	—
350 Professional Services	76,776	81,480	—	—	—	—	6,096	130	—	—	3,000	—	—	—
360 Repair & Maintenance	8,140	7,650	—	—	—	—	2,000	—	—	—	50	—	2,500	—
370 Travel	28,073	26,719	—	—	—	—	500	—	—	—	1,560	—	—	—
380 Training	32,150	29,650	—	—	—	—	1,600	(1,000)	—	—	1,650	—	—	—
390 Other Purchased Services	19,300	22,000	—	—	—	—	7,300	2,700	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	203,835	207,525	500	(500)	—	—	22,896	30	—	—	6,771	800	2,500	—
GRANTS & CONTRIBUTIONS														
700 Grants and Contributions	1,033,569	1,020,655	1,700	(1,000)	31,914	(11,914)	—	—	35,634	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS	1,033,569	1,020,655	1,700	(1,000)	31,914	(11,914)	—	—	35,634	—	—	—	—	—
DEPARTMENT TOTAL	5,890,257	5,878,343	2,200	(1,500)	31,914	(11,914)	295,525	(1,800)	35,634	—	192,870	800	2,500	—

CPDI DEPARTMENT BUDGET  
FUND: General Fund  
ACCOUNTING CODE: 1000.250  
As of 05/01/2025 - 84% of Year

	ACTIVITY NAME: ACTIVITY CODE:	
	Grand Total Baseline	Grand Total Baseline & Changes
PERSONAL SERVICES		
110 Salaries and Wages	3,350,777	3,350,777
120 Overtime/Termination	4,276	4,276
140 Employer Contributions	1,270,560	1,270,560
141 State Retirement Contributions	3,262	3,262
TOTAL PERSONAL SERVICES	4,628,875	4,628,875
SUPPLIES		
210 Office Supplies	15,871	13,971
220 Operating Supplies	5,585	5,285
230 Repair/Maintenance	740	250
231 Gasoline	1,782	1,782
TOTAL SUPPLIES	23,978	21,288
PURCHASED SERVICES		
310 Communications	5,228	7,128
320 Printing & Duplicating	7,070	7,300
330 Publicity,Subscriptions,Dues	26,138	24,638
344 Telephone Service	960	960
350 Professional Services	76,776	81,480
360 Repair & Maintenance	8,140	7,650
370 Travel	28,073	26,719
380 Training	32,150	29,650
390 Other Purchased Services	19,300	22,000
TOTAL PURCHASED SRVCS	203,835	207,525
GRANTS & CONTRIBUTIONS		
700 Grants and Contributions	1,033,569	1,020,655
TOTAL GRANTS & CONTRIBUTIONS	1,033,569	1,020,655
DEPARTMENT TOTAL	5,890,257	5,878,343

This activity is used for the administration of the National Institutes of Health Grant activity for the Link Project at the Public Library.		This activity includes all expenses related to the CPDI Houseless Programs, including administration of the Reaching Home plan and one Community Benefit Organization grant.		This activity includes all expenses associated with our Climate Action programs, including 2 Community Benefit Organization grants.		This activity is for the Community Benefit Organization funding for the Missoula Economic Partnership.		This activity is for the Community Benefit Organization funding for the Missoula Aging Services.		This activity is for the Community Benefit Organization funding for the International Choral Festival.	
NIH Grant 450500		Reaching Home 450131		Strategic Initiatives - Climate Action 411231		MEP Subsidy 411850		Missoula Aging Services Contribution 450000		Int'l Choir Festival Contributions 460453	
Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
—	—	156,429	—	193,808	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	59,925	—	82,866	—	—	—	—	—	—	—
—	—	142	—	194	—	—	—	—	—	—	—
—	—	216,496	—	276,868	—	—	—	—	—	—	—
—	—	1,500	(1,000)	400	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	1,500	(1,000)	400	—	—	—	—	—	—	—
—	—	—	—	100	—	—	—	—	—	—	—
—	—	300	(300)	50	(50)	—	—	—	—	—	—
—	—	2,000	(500)	200	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	8,155	854	12,425	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	2,854	646	1,750	—	—	—	—	—	—	—
—	—	3,500	—	2,250	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	16,809	700	16,775	(50)	—	—	—	—	—	—
150,000	—	211,476	—	70,000	—	100,000	—	368,845	—	12,000	—
150,000	—	211,476	—	70,000	—	100,000	—	368,845	—	12,000	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
150,000	—	446,281	(300)	364,043	(50)	100,000	—	368,845	—	12,000	—

CPDI DEPARTMENT BUDGET  
FUND: General Fund  
ACCOUNTING CODE: 1000.250  
As of 05/01/2025 - 84% of Year

This activity covers administration of CPD's Policy Programs, including management, housing policy, and additional funding for climate action.

This activity covers administration of CPD's Grant Programs, including all federal grants and program administration.

This activity includes expenditures for the community planning division of CPDI which includes services related to set up, operations, engagement, and development of comprehensive plan related work and land use regulation.

This group includes accounts for recording the expenditures of the Historic Preservation Office including services related to set up, operations, engagement, education, training, planning work and support for the

	ACTIVITY NAME: ACTIVITY CODE:		Strategic Initiatives: Housing 470310		CPDI Grant Programs 470331		Planning 411030		Historic Preservation 480480	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	3,350,777	3,350,777	295,446		208,747		510,744		88,604	
120 Overtime/Termination	4,276	4,276	—		—		—		—	
140 Employer Contributions	1,270,560	1,270,560	116,856		85,434		176,625		31,147	
141 State Retirement Contributions	3,262	3,262	295		208		498		85	
TOTAL PERSONAL SERVICES	4,628,875	4,628,875	412,597	—	294,389	—	687,867	—	119,836	—
SUPPLIES										
210 Office Supplies	15,871	13,971	1,000		2,016		2,500		100	
220 Operating Supplies	5,585	5,285	—		—		1,210	(500)	500	800
230 Repair/Maintenance	740	250	—		—		—		—	
231 Gasoline	1,782	1,782	—		—		50		—	
TOTAL SUPPLIES	23,978	21,288	1,000	—	2,016	—	3,760	(500)	600	800
PURCHASED SERVICES										
310 Communications	5,228	7,128	67		—		1,000		—	
320 Printing & Duplicating	7,070	7,300	500	(500)	500	(500)	1,500	(1,500)	300	(300)
330 Publicity,Subscriptions,Dues	26,138	24,638	1,000		7,550		3,000		1,250	
344 Telephone Service	960	960	—		—		—		—	
350 Professional Services	76,776	81,480	9,900		3,000		10,000		2,550	
360 Repair & Maintenance	8,140	7,650	—		—		100		—	
370 Travel	28,073	26,719	2,000		2,577		3,940		1,152	
380 Training	32,150	29,650	3,000		3,500		2,700		650	
390 Other Purchased Services	19,300	22,000	—		—		—		—	
TOTAL PURCHASED SRVCS	203,835	207,525	16,467	(500)	17,127	(500)	22,240	(1,500)	5,902	(300)
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	1,033,569	1,020,655	—		—		50,000		2,000	
TOTAL GRANTS & CONTRIBUTIONS	1,033,569	1,020,655	—		—		50,000		2,000	
DEPARTMENT TOTAL	5,890,257	5,878,343	430,064	(500)	313,532	(500)	763,867	(2,000)	128,338	500

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: COMMUNITY FORUM/NC LIAISON

Requested Title Change: (optional)

### Program Description:

This activity code funds neighborhood council projects and community forum expenditures. This can include strategic projects that create more resources, opportunities, and guidance for all neighborhood councils, extra funds to assist neighborhoods with specific projects, and meeting materials and supplies. This activity code also houses reallocation of funds not spent by the Neighborhood Councils in the previous year up to \$5,000 and carries it over into this activity code in the subsequent fiscal year.

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

### Budgetary Data:

General Ledger Account: 1000 250 410120 Cost Recovery % — %

### Program Summary Budget:

Personnel	—
O&M	500
Debt	—
Grant	1,700
Transfers	—
Capital	—
Total	2,200

### 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)?  
Yes Required by City Charter  
Please describe the mandate in more detail:  
Article VI in the City Charter

**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?  
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 2026 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 Items relate to this program?  
Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.  
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:  
Funding has been stable for the Community Forum but we are working on creating more opportunities through the funding that is available to the Community Forum and the Neighborhood Councils.

**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:  
This is the way that we can help all neighborhoods with these larger strategic projects that increase the opportunities for equity in the outreach and engagement that can happen through the Neighborhood Council structure.

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: NEIGHBORHOOD PROJECT

Requested Title Change: (optional)

### Program Description:

This activity code funds the neighborhood grant program to fund various neighborhood projects that are resident-initiated and improves neighborhoods and the city as a whole through facilitating civic cooperation, neighbor engagement, and community building while creating real physical improvements and/or engaging in community planning or visioning, all at the neighborhood scale.

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

### Budgetary Data:

General Ledger Account: 1000 250 410121 Cost Recovery % — %

### Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	53,821
Transfers	—
Capital	—
Total	53,821

### 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?
	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 2026 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 Items relate to this program?	
Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.	
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:	
The neighborhood grant program expense code demand has been steadily increasing over the last few years. We constantly receive requests that total more than the amount that of funds that we currently have allocated. Many projects are partially funded but the goal would be to fully fund as many projects as possible to allow for more resident-led collaboration and buy-in to the smaller community beneficial projects.	

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:	
With a cut in funding, this project would be difficult to sustain and would lower the amount of benefit to the community. This program is a strong way to empower neighborhood involvement in community projects and the risk of lost funding would impact this empowerment and benefit to the community.	

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: NEIGHBORHOOD OFFICE

Requested Title Change: (optional)

### Program Description:

This activity code funds the ongoing service implemented by the Neighborhood Office staff members. These expenses include staff FTE, communications, program expenses, trainings, office materials, consulting/professional services, and necessary travel expenses.

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

### Budgetary Data:

General Ledger Account: 1000 250 410125 Cost Recovery % — %

### Program Summary Budget:

Personnel	179,442
O&M	7,426
Debt	—
Grant	—
Transfers	—
Capital	—
Total	186,868

### Associated Revenues:

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

### Staffing Information:

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

	FY26
FTEs	2.00

### Basic Program Attributes:

**Mandate:** Is there a third party requirement to provide this program (ie state or federal law, city charter)?  
Yes Required by City Charter  
Please describe the mandate in more detail:  
Article VI in the City Charter

**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?  
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 2026 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 Items relate to this program?  
Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.  
Additional Action Items 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 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:  
Demand for service is increasing as we gain more engagement from neighbors. This is seen through more interest in doing more trainings, creating more toolkits and strategy documents for Leadership Teams to utilize, communications out to all neighborhoods, and more program and engagement opportunities.

**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:  
This program would not be functional without funding, specifically due to staffing, communications, office materials, and building opportunities for connection to neighbors and the city government.

## City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, &amp; Innovation

Program Title: NEIGHBORHOOD COUNCILS

Requested Title Change: (optional)

## Program Description:

This activity code funds the necessary expenses for Neighborhood Council Leadership Teams to fulfill their responsibilities. This includes refreshments for general meetings, materials for outreach, materials and/or supplies for various neighborhood projects, rental venue expenses, and various other expenses that support the work of the neighborhood councils.

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

Yes, this activity code includes the separate sub-codes for all 20 neighborhoods.

## Budgetary Data:

General Ledger Account:

1000 250 410124

Cost Recovery % — %

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	40,634
Transfers	—
Capital	—
Total	40,634

## 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)? Yes Required by City Charter Please describe the mandate in more detail: This mandate is found in Article VI in the City Charter.
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? 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 2026 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 Items relate to this program? Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.  Additional Action Items 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 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: Outreach in the traditional sense, specifically sending out mass postcards and mailings, are becoming more and more difficult with the increase in prices. The Neighborhood Leadership Teams are also interested in doing community surveys and to make sure we have a wide representation, the outreach efforts will need more funding to accomplish this goal. We are exploring ways to diversify ways the councils interact and engage with the Neighborhood and there is a demand to create more opportunities for communication and connection consistently throughout the year instead of only one
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: If the Leadership Teams did not have funding, the baseline of this program would not succeed if they cannot do mass outreach, room rentals, event necessities, etc.



# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: ADMINISTRATION

Requested Title Change: (optional)

### Program Description:

This activity code contains the personnel budget for the departments leadership team and administrative support team. This activity also contains the budget for supplies and services that broadly support the entire department.

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

### Budgetary Data:

General Ledger Account: 1000 250 411010 Cost Recovery % — %

### Program Summary Budget:

Personnel	746,944
O&M	38,272
Debt	—
Grant	—
Transfers	—
Capital	—
Total	785,216

### Associated Revenues:

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

### Staffing Information:

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

	FY26
FTEs	5.87

### 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:  
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 2026 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:  
We are fully staffed and able to support the activities of the department

**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: Community Planning, Development, & Innovation

Program Title: PLANNING

Requested Title Change: (optional)

### Program Description:

This expense code primarily funds the work of the long range planning efforts. This includes work that is focused on shepherding the development of the City's growth policy, land use planning, and amendments to the subdivision and zoning regulations. The program funds resources for data collection, analysis, GIS, and visualization of needed information about our community. It also includes support for collaborative processes and engagement efforts that help to enrich the community planning processes. The fund supports the resources needed for engagement, policy and document development, professional development and peer connections. It also funds the general management of the community planning section, while other expense codes provide program descriptions for historic preservation and the neighborhood's office.

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

### Budgetary Data:

General Ledger Account:

1000 250 411030

Cost Recovery %

44.462 %

### Program Summary Budget:

Personnel	667,825
O&M	30,881
Debt	—
Grant	91,000
Transfers	—
Capital	—
Total	789,706

### Associated Revenues:

Revenue Description:	Fund	Account	
County Planning Mill	1000	338100	351,117
			—
			—
			—
			—
			—
			—
			—
			—

### Staffing Information:

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

	FY26
FTEs	6.52

### 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:	Supported by a City - County Interlocal Agreement. The mandate for this function comes from a relationship for 45% portion of the County Planning Mill for the purpose of City Planning functions.

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 requires that Growth Policy (land Use plan) be reviewed and potentially updated every 5 years. Review includes assessment of updated existing conditions and population projections, housing, local services and facilities, economic development, and natural resources data. Subsequent changes to local zoning and subdivision rules may also be required.

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 2026 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 Items relate to this program?
	Continue development of the Our Missoula Code Reform and Growth Policy Update project that will result in an aligned set of land development regulations.
	Additional Action Items relate to this program?
	Prepare a citywide Land Use Plan with responsive zoning and subdivision regulations and revised project review processes.
	Additional Action Items relate to this program?
	Create regulations and incentives that support sustainable and equitable development and a diversity of housing types, including housing that meets unique and basic needs.

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:	Trends will continue to increase given state mandates for regular detailed data collection, assessment and potential recommendations for changes to land use policy. Trends will also increase as we strive to meet JEDI goals for broad and inclusive engagement in planning efforts and empower more residents to participate in this work.

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:	Due to the requirements of recent legislative changes and associated timelines, this program has needed to focus entirely on the planning and land use regulation changes rather than assist or lead in other program elements like neighborhood planning, heritage planning, evolving annexation policy guidance or fiscal analysis work.

City of Missoula  
Inventory of Programs  
Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: DEVELOPMENT & PERMIT REVIEWS

Requested Title Change: (optional)

Program Description:

Zoning Compliance Review of permits and business licenses. Processing of private development applications and review for compliance with zoning ordinances, state law and subdivision regulations for subdivision preliminary plat approval, subdivision phased development review, subdivision final plat approval, subdivision exemptions, zoning map amendments, conditional use review, board of adjustment variances, annexation resolution review, public forums for state or public agency noncompliance with zoning regulations, design excellence zoning overlays, zoning ordinance regulation revisions, floodplain administration and review for compliance with design standards as specified by the zoning ordinance.

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

Budgetary Data:

General Ledger Account:

1000 250 411050

Cost Recovery % 31.467 %

Program Summary Budget:

Personnel	1,183,927
O&M	66,563
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,250,490

Associated Revenues:

Revenue Description:	Fund	Account	
ADA Access Permits	1000	323023	12,840
Storm Water PPP	1000	323052	64,381
Zoning Compliance	1000	323054	149,734
Flood Plain Permits	1000	323055	2,622
Sign Permits	1000	323056	18,811
SEA (Subdivision)	1000	341067	8,014
Subdivision Fees	1000	341068	87,759
Rezoning Fees	1000	341069	35,916
Design Review Board	1000	341070	—
Street Vacation	1000	341090	5,400
Sewer Recording Fees	1000	341041	8,014
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	11.00

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: State Law includes requirements for municipalities that have zoning and subdivision regulations including deadlines for processing all subdivision related requests, public hearing requirements, noticing requirements, criteria for review and governing body decisions. Federal floodplain administration requirements.
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 Law includes requirements for municipalities that have zoning and subdivision regulations including deadlines for processing all subdivision related requests, public hearing requirements, noticing requirements, criteria for review and governing body decisions. Federal floodplain administration requirements.
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 Design and Livability Which Action Items relate to this program? Increase awareness and opportunities to participate in policy and planning efforts through Engage Missoula, City websites, news media, social media and direct stakeholder outreach.  Additional Action Items relate to this program? Create regulations and urban design standards that promote compact land use and walkable neighborhoods.  Additional Action Items relate to this program? Promote clustering of development to protect the natural functions of the floodplain and riparian resources.
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 number of subdivision related projects and public forums has increased, and more projects have statutory or regulatory deadlines. Complexity of the projects has increased - large subdivisions on land within the City with land based constraints, large greenfield development with the Mullan Form Based Code.
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: As our demand for services increased, our difficulty to retain staff has resulted in several vacancies a year which impacts our ability to complete reviews in a timely manner.

City of Missoula  
Inventory of Programs  
Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: PERMITS & BUSINESS LICENSING

Requested Title Change: (optional)

Program Description:  
This activity code supports the permit and business licensing coordinator operations. Coordinators provide support to applicants and internal departments from start to finish for development related permits and business licensing.

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

Budgetary Data:

General Ledger Account: 1000 250 411051

Cost Recovery % 388.66 %

Program Summary Budget:

Personnel	258,355
O&M	60,286
Debt	—
Grant	—
Transfers	—
Capital	—
Total	318,641

Associated Revenues:

Revenue Description:	Fund	Account	
Liquor Licenses	1000	322011	54,533
Beer Licenses	1000	322012	66,917
Wine Licenses	1000	322013	328
General Bus Licenses	1000	322020	1,008,203
Rental Licenses	1000	322021	94,508
Bus Lic Penalties	1000	322022	12,541
Sidewalk Cafe Permit	1000	323057	865
Moving Permits	1000	323016	302
Grease Intercept Apls	1000	341079	229
			—
			—
			—
			—

Staffing Information:

	FY26
FTEs	3.10

(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)?  
Yes Required by City Charter  
Please describe the mandate in more detail:  
Title 5 requires business licensing for the City of Missoula; Title 20 requires tourist home registration for the City of Missoula. Through our support of building, planning, and Public Works engineering permits, there are requirements at state and federal levels to maintain the existing permitting processes that support their programs.

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:  
We provide end-to-end support for municipal utility (sewer and water), building, and planning permits and manage all municipal business licensing. Loss of services would be highly disruptive.

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?  
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 evolving  
Please describe the trends in more detail:  
We are actively investing in technology to bring applications online for licensing and permits. Licensing is increasing in number of licenses issued and renewals.

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:  
We have had two staffing changes in the past year; while we were able to recruit successfully, retaining staff is critical for efficient and accurate operations.

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: CODE COMPLIANCE

Requested Title Change: (optional)

### Program Description:

Work with City, county and other community members to help maintain and improve the health, safety and quality of life in the Missoula community through the enforcement of adopted codes and ordinances.

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

up/mitigation activities, including contracted security services.

### Budgetary Data:

General Ledger Account: 1000 250 411055

Cost Recovery % 10.005 %

### Program Summary Budget:

Personnel	187,522
O&M	28,410
Debt	—
Grant	—
Transfers	—
Capital	—
Total	215,932

### Associated Revenues:

Revenue Description:	Fund	Account	
Snow Removal Fees	1000	343013	5,244
Weed Control	1000	343360	2,622
Tourist Home Regis	1000	322023	13,739
			—
			—
			—
			—
			—
			—

### Staffing Information:

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

	FY26
FTEs	4.00

### 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:	n/a

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 2026 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 increasing
Please describe the trends in more detail:	As the population grows in Missoula and more areas are annexed into the City there will be additional need for more compliance staffing

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:	Right now code compliance is being pulled in on building, medical marijuana, permitting, urban camping, right of way complaints, hazardous vegetation, and snow complaints. Increases in complaints due to the legalization of recreational marijuana and the establishment of dispensaries across town, as well as an increase in urban camping have dramatically increased citizen complaints.

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: STRATEGIC INITIATIVES - CLIMATE ACTION

Requested Title Change: STRATEGIC INITIATIVES: CLIMATE AND SUSTAINABILITY (optional)

### Program Description:

This activity code contains personnel and programmatic budget for the City's Climate and Sustainability team, housed in CPDI. The Climate and Sustainability team works to meet the City's ambitious climate goals: carbon neutral in City operations by 2025, 100% electricity by 2030, carbon neutral community-wide by 2050, zero waste by 2050, and build a climate-resilient community. The team strives to ensure that the City's internal operations are low-impact and efficient, including creating and implementing a climate lens toolkit to enable City staff to consider climate when making decisions. The team also works with community partners to provide services, infrastructure, and support to help Missoula's residents, businesses, and institutions reduce their environmental footprint.

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

### Budgetary Data:

General Ledger Account: 1000 250 411231 Cost Recovery % — %

### Program Summary Budget:

Personnel	360,909
O&M	17,175
Debt	—
Grant	70,000
Transfers	—
Capital	—
Total	448,084

### Associated Revenues:

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

### Staffing Information:

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

	FY26
FTEs	3.00

### Basic Program Attributes:

**Mandate:** Is there a third party requirement to provide this program (ie state or federal law, city charter)?  
 No ☐ Yes ☐  
 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 ☐ 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?  
 High ☐ Significant ☐ Significant Public Investment ☐  
 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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  
 Our climate and sustainability programs directly support a reduced cost of living for residents - rebate programs and energy efficiency supports reduce utility costs and therefore cost of living. Supporting green industries through GPP and other climate work directly supports jobs in our state and community.  
**Mayoral Priority:**  
 Addressing Cost of Living & Strengthening the Economy

**Strategic Goal:** Is the program specifically identified as an action item in the City's strategic plan?  
 Yes ☐ No ☐  
 If so, which Strategic Goal?  
 Organizational Excellence and Resilience  
**Which Action Items relate to this program?**  
 Work with statewide partners to finalize a Renewable Rate Option structure with Northwestern energy.  
**Additional Action Items relate to this program?**  
 Incentivize and encourage community-wide development of buildings that are energy-efficient, all-electric and powered by renewable energy.  
**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.

**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:  
 It is essential that the City makes holistic progress across our waste, resiliency, and energy goals to achieve our overarching commitment of a carbon neutral community by 2050, and to align with the Paris Agreement by cutting our emissions in half by 2030 to avoid the worst impacts of climate change. The City's climate goals are ambitious and federal funding opportunities are currently plentiful, and the Climate and Sustainability team could offer more services with additional resources.

**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:  
 While federal rebate and grant funds have been decimated in the current administration, our work continues on. This loss of federal funding slows the progress, but does not stop it.

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Based Organization

Program Title: ECONOMIC DEVELOPMENT

Requested Title Change: (optional)

### Program Description:

This is funding the City provides to the Missoula Economic Partnership, a local community based organization that promotes economic development in the community.

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

### Budgetary Data:

General Ledger Account: 1000 250 411850 Cost Recovery % — %

### Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	100,000
Transfers	—
Capital	—
Total	100,000

### 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?  
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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  
MEP's work diversifies and strengthens the economy.  
**Mayoral Priority:**  
Addressing Cost of Living & Strengthening the Economy

**Strategic Goal:** Is the program specifically identified as an action item in the City's strategic plan?  
Yes  
If so, which Strategic Goal?  
Economic Health  
Which Action Items relate to this program?  
Seek private-sector partners for the development of City-owned lands, including the Payne Block (the former public library), Russell & Broadway (the former Sleepy Inn) and the Johnson Street parcels adjacent to Montana Rail Link Park.  
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:  
MEP continues to serve an ongoing need to act as a liaison to the private sector for public private partnerships.

**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: Community Based Organization

Program Title: AGING SERVICES

Requested Title Change: (optional)

## Program Description:

This is funding the City provides to Missoula Aging Services, a local community based organization that provides an array of services to Missoula's population of older persons.

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

## Budgetary Data:

General Ledger Account:

1000 250 450000

Cost Recovery % — %

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	368,845
Transfers	—
Capital	—
Total	368,845

## 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? 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 2026 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: Community Planning, Development, & Innovation

Program Title: REACHING HOME

Requested Title Change: Houseless Programs (optional)

Program Description:

This is the Houseless Programs activity code that covers staff costs and associated program budget like office equipment, training, HMIS licenses, and professional services. Houseless Programs staff lead community-wide strategic development and the Missoula Coordinated Entry System. Program work also includes management, analysis, and communication of community data, operational and logistical support of local shelter operations, and bridging communication and leveraging resources across stakeholders.

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

No

Budgetary Data:

General Ledger Account:

1000 250 450131

Cost Recovery %

62.811 %

Program Summary Budget:

Personnel	465,807
O&M	23,470
Debt	—
Grant	211,476
Transfers	—
Capital	—
Total	700,752

Associated Revenues:

Revenue Description:	Fund	Account	
Healthcare Foundation Built for Zero Gap	1000	365020	209,597
Grant - Built for Zero Capacity Building Grant	1000	365020	97,827
Grant - Missoula County Financial Admin Fund	1000	338110	35,000
ARPA - Houseless Operations Specialist	1000	334999	97,725
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	4.00

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: 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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. Our work in houseless programs directly supports the housing market and continuum in Missoula by building partnerships and systems to keep people housed and get people housed. Mayoral Priority: Improving Housing Choice & Affordability
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? Develop the next phase of the City's approach to addressing houselessness with participation from residents and community partners. Additional Action Items relate to this program? Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication. Additional Action Items relate to this program? Work with community partners to determine a long-term, sustainable plan for Emergency Shelter
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: Houselessness has garnered more attention in the last 3-4 years, resulting in increased demand for our work. We're tasked with providing a high level of operational support to shelters, while also serving as the only partner leading system-level strategy. MCES continues to grow, as do demands for data, and Built for Zero work & scope.
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: Our Houseless Operations Specialist is still ARPA-funded. Loss of that position would significantly decrease level of service and leadership. Continued funding for the Built for Zero Specialist hangs on our ability to prove a path to funding sustainability. We also do not have continued funding for the Johnson St Temporary Emergency Shelter.

## City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, &amp; Innovation

Program Title: EMPLOYMENT OPPORTUNITY SVS

Requested Title Change: NIH SEPA Grant (optional)

## Program Description:

This activity code contains all project-related budget and expense for a Science Education Partnership Award (SEPA) from the National Institutes of Health (NIH). The grant funds a collective of partners from the Missoula Public Library, UM and the Flathead Reservation working on design, fabrication and installation of interactive and educational exhibits and indoor playground equipment at the Missoula Public Library. FY24 is year 5 of the project, with anticipated project completion and grant closeout at the end of FY25.

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

## Budgetary Data:

General Ledger Account:

1000 250 450500

Cost Recovery % #####

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	150,000
Transfers	—
Capital	—
Total	150,000

## Associated Revenues:

Revenue Description:	Fund	Account	
NIH Grant Revenue	1000	331139	#####
			—
			—
			—
			—
			—
			—
			—

## 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) Yes Required by Federal Law Please indicate who sets the level of service requirement and what that required level of service is: Federal funding guidelines and program compliance set by National Institutes of Health (NIH) for allowable costs, procurement, and annual reporting.
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? 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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. Not directly tied to a Mayoral Priority. 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: Not an ongoing service program. FY24 is year 5 of the grant, grant will close at the end of FY25.
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: Grant is nearly complete and closing out imminently.

## City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Based Organization

Program Title: OTHER COMMUNITY EVENTS

Requested Title Change: (optional)

## Program Description:

This is funding the City provides to the Missoula Cultural Council - ARTS MSO, a local community based organization that promotes cultural competency programming in the community.

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

## Budgetary Data:

General Ledger Account:

1000 250 460300

Cost Recovery % — %

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	99,350
Transfers	—
Capital	—
Total	99,350

## 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? 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 2026 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: Community Planning, Development, & Innovation

Program Title: GREENWAYS & HORTICULTURE  
Requested Title Change: (optional)

**Program Description:**  
This activity code funds a grant program for neighbors to maintain and beautify traffic circles in Missoula.

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

### Budgetary Data:

General Ledger Account: 1000 250 460434 Cost Recovery % — %

### Program Summary Budget:

Personnel	—
O&M	2,500
Debt	—
Grant	—
Transfers	—
Capital	—
Total	2,500

### 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?  
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 2026 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 Items relate to this program?  
Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.  
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:  
This activity code has been stable in its service but with the onboarding of quick-build traffic circles, we will open this up to those projects as well.

**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 would not be able to fulfill grant opportunities for these traffic circles without funding.

## City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Based Organization

Program Title: BANDS

Requested Title Change: (optional)

## Program Description:

This is funding the City provides to the International Choir Festival, a local community based organization that conducts this cultural festival in Missoula.

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

## Budgetary Data:

General Ledger Account:

1000 250 460453

Cost Recovery % — %

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	12,000
Transfers	—
Capital	—
Total	12,000

## 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? 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 2026 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. Please describe the risks in more detail:

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, & Innovation

Program Title: HISTORIC PRESERVATION

Requested Title Change: (optional)

### Program Description:

The historic preservation program manages all aspects of the historic preservation ordinance, including processing historic preservation permits from intake to public hearings, researching and recommending policy and land use changes related to historic preservation, manages the City's historic preservation resources; provides technical and policy guidance to staff, elected officials, and the public; and ensures the City maintains compliance with the Certified Local Government (CLG) program.

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

### Budgetary Data:

General Ledger Account:

1000 250 460460

Cost Recovery % 6.384 %

### Program Summary Budget:

Personnel	114,521
O&M	8,802
Debt	—
Grant	2,000
Transfers	—
Capital	—
Total	125,323

### Associated Revenues:

Revenue Description:	Fund	Account	
Historical Pres Grant	1000	331170	8,000
			—
			—
			—
			—
			—
			—
			—
			—

### 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 Granting Agency

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

In order to maintain our CLG status, we must maintain the following level of service: (1) enforce the appropriate federal, state, or local heritage resource legislation for the designation and protection of historic properties within its jurisdiction; (2) establish an Historic Preservation Commission with a minimum of five members; (3) appoint and retain a local historic preservation officer; (4) maintain survey and inventory information on historic and prehistoric properties; (5) institute and update a local historic preservation plan and include the HPC/HPO in local planning; (6) provide for public participation in the HP Program (7) report to SHPO on preservation activities; (8) meet the CLG standards for performance, attend SHPO approved trainings, perform other responsibilities delegated to the CLG by SHPO.

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?

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 2026 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 Items relate to this program?

Update and create historic tours, story maps and historic district nominations to cultivate an awareness of our past and to create shared ownership in our future.

Additional Action Items relate to this program?

Develop a preservation plan that elevates history, culture and livability through the lenses of equity and climate, prioritizes preservation planning actions, supports adaptive reuse and informs future planning endeavors.

Additional Action Items relate to this program?

Promote the use of existing infrastructure and adaptive reuse of existing buildings through the Growth Policy update and Code Reform.

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:

There is an increased demand in public inquiries about historic resources; increase in agency reviews and collaborations with other agencies related to specific project proposals; an evolving awareness of the value of historic preservation related climate change, resiliency and affordability for existing building stock; and an evolving recognition of our pre-european settlement patterns and story.

### 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: Community Planning, Development, & Innovation

Program Title: STRATEGIC INITIATIVES - HOUSING

Requested Title Change: STRATEGIC INITIATIVES: HOUSING POLICY (optional)

### Program Description:

This activity code contains personnel and operations budget for the City's Housing Policy Team, housed in CPDI. The Housing Policy team is responsible for implementing and operating the strategies and programs recommended in the City's adopted housing policy, "A Place to Call Home." The housing policy team works collaboratively with the public, elected policy makers, and city leadership to define and address needs and strategies. The team also works to ensure that City staff apply a housing lens to all decisions made.

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

### Budgetary Data:

General Ledger Account: 1000 250 470310

Cost Recovery % — %

### Program Summary Budget:

Personnel	416,297
O&M	41,467
Debt	—
Grant	5,000
Transfers	—
Capital	—
Total	462,764

### Associated Revenues:

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

### Staffing Information:

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

	FY26
FTEs	2.00

### 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?  
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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  
This program directly supports the Mayor's priority of improving housing choice and affordability. The staff are responsible for implementation, revision, and reporting out on the city's housing strategy. We directly administer programs to improve housing choice and affordability.  
**Mayoral Priority:**  
Improving Housing Choice & Affordability

**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 Items relate to this program?  
Create regulations and incentives that support sustainable and equitable development and a diversity of housing types, including housing that meets unique and basic needs.  
Additional Action Items relate to this program?  
Develop action strategies to address displacement and gentrification.  
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:  
With the need for additional affordable housing in Missoula, more organizations and businesses would utilize more tools and services created by the Housing Policy team if they were available.

**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: Community Planning, Development, & Innovation

Program Title: OTHER HOUSING GRANT PROGRAMS

Requested Title Change: CPDI Grant Programs (optional)

### Program Description:

This activity code covers programmatic personnel and expenditures for all CPDI Grants Program staff. CPDI Grant programs includes personnel responsible for management of federal funding programs including ARPA, NIH, HUD and EPA Brownfields, as well as the AHTF. The Grant Team also provides application support and management guidance for Community Development grant acquisition. Beyond CPDI, work includes coordination of the Grant Central Station Team including meeting facilitation and ongoing work on team deliverables to support a streamlined, uniform and efficient approach to grant applications and grant management across the City, which in turn supports communication and capacity for tracking, coordination and response to opportunities that match City priorities.

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

### Budgetary Data:

General Ledger Account:

1000 250 470331

Cost Recovery % #####

### Program Summary Budget:

Personnel	284,232
O&M	19,143
Debt	—
Grant	—
Transfers	—
Capital	—
Total	303,375

### Associated Revenues:

Revenue Description:	Fund	Account	
Grants Admin Payroll Offset	1000	341024	#####
			—
			—
			—
			—
			—
			—
			—
			—

### 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)?  
 Yes Other Requirement  
 Please describe the mandate in more detail:  
 We support financial management and compliance for City, State and Federal funding.

**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:  
 It depends on the funding, but often involves overseeing all crosscutting compliance for City, State and Federal regulations. This can include cost allowability, procurement, environmental assessment, program and financial reporting, subrecipient monitoring, recordkeeping and audit prep.

**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?  
 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 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  
 The grants we administer directly support rehab, environmental cleanup, and development of affordable homes.  
**Mayoral Priority:**  
 Improving Housing Choice & Affordability

**Strategic Goal:** Is the program specifically identified as an action item in the City's strategic plan?  
 Yes  
 If so, which Strategic Goal?  
 Economic Health  
**Which Action Items 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 Items relate to this program?**  
 Establish Grant Central Station team to seek, coordinate and administer grant opportunities.  
**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:  
 All departments face capacity issues for pursuing new and ongoing grant opportunities, and management of acquired grants. Our team has limited capacity outside of Community Development, but we are working to streamline and centralize overarching grant procedures which will save time and effort across departments.

**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:  
 Federal grants are currently in the crosshairs of the federal administration. That would impact this program's ability to continue. However, we are developing contingency plans and other ways staff can support community goals.



## City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Community Planning, Development, &amp; Innovation

Program Title: HCD ONETIME EXPENSES

Requested Title Change: (optional)

## Program Description:

This activity code is used by finance to facilitate the operating transfers associated with general fund transfers to the Affordable Housing Trust Fund (2700). These vary by year, and for FY25 the minimum allocation of \$100,000 was budgeted and fulfilled. This is funded by ARPA funds.

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

## Budgetary Data:

General Ledger Account:

1000 250 479000

Cost Recovery % 100.000 %

## Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	100,000
Capital	—
Total	100,000

## Associated Revenues:

Revenue Description:	Fund	Account	
ARPA Funds	1000	334999	100,000
			—
			—
			—
			—
			—
			—
			—
			—

## Staffing Information:

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

	FY26
FTEs	0.50

## 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:	Affordable Housing Trust Fund Ordinance and Funding Commitments Resolution (2020)

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

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

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	Yes ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 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?
	Economic Health
	Which Action Items relate to this program?
	Seek private-sector partners for the development of City-owned lands, including the Payne Block (the former public library), Russell & Broadway (the former Sleepy Inn) and the Johnson Street parcels adjacent to Montana Rail Link Park.
	Additional Action Items relate to this program?
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	As we build the administrative structure for housing policy and the AHTF we find partners have increasing demands for funding, projects, partnerships, and collaboration.

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:	