

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

		ACTIVITY NAME: ACTIVITY CODE:		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 personnel related to code compliance activities including inspection of citizen complaints related to urban camping, snow removal, hazardous vegetation, permit violations, etc.			
				Administration <b>411010</b>		Permits & Land Use <b>411050</b>		Code Compliance <b>411055</b>							
		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	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		135		—		—	
141 State Retirement Contributions		3,262	3,262	561		877									
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		1,500		—		—		—	
231 Gasoline		1,782	1,782	82		100									
TOTAL SUPPLIES		23,978	21,288	6,457		1,860		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)		—		—	

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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 records for the operation of each individual Neighborhood Office. This includes services related to communication, engagement through required General Meetings.

This activity includes accounts for records and operation of the Neighborhood Office which includes services related to operations, communications, professional and strategic services, training, and other.

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

	ACTIVITY NAME: ACTIVITY CODE:		Community Forum 410120		Neighborhood Projects 410121		Permits & Business Licensing 411051		Neighborhood Grants 410124		Neighborhood Office 410125		Traffic Circle Maintenance 460434	
	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
<b>PERSONAL SERVICES</b>														
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		—	
<b>TOTAL PERSONAL SERVICES</b>	<b>4,628,875</b>	<b>4,628,875</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>269,299</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>185,444</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SUPPLIES</b>														
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		—	
<b>TOTAL SUPPLIES</b>	<b>23,978</b>	<b>21,288</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,330</b>	<b>(1,830)</b>	<b>—</b>	<b>—</b>	<b>655</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PURCHASED SERVICES</b>														
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	—		—		—	
<b>TOTAL PURCHASED SRVCS</b>	<b>203,835</b>	<b>207,525</b>	<b>500</b>	<b>(500)</b>	<b>—</b>	<b>—</b>	<b>22,896</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>6,771</b>	<b>800</b>	<b>2,500</b>	<b>—</b>
<b>GRANTS &amp; CONTRIBUTIONS</b>														
700 Grants and Contributions	1,033,569	1,020,655	1,700	(1,000)	31,914	(11,914)	—		35,634		—		—	
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>1,033,569</b>	<b>1,020,655</b>	<b>1,700</b>	<b>(1,000)</b>	<b>31,914</b>	<b>(11,914)</b>	<b>—</b>	<b>—</b>	<b>35,634</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>DEPARTMENT TOTAL</b>	<b>5,890,257</b>	<b>5,878,343</b>	<b>2,200</b>	<b>(1,500)</b>	<b>31,914</b>	<b>(11,914)</b>	<b>295,525</b>	<b>(1,800)</b>	<b>35,634</b>	<b>—</b>	<b>192,870</b>	<b>800</b>	<b>2,500</b>	<b>—</b>

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				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 Homeless 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 Missoula Aging Services.		This activity is for the Community Benefit Organization funding for the International Choral Festival.	
		ACTIVITY NAME: ACTIVITY CODE:		NIH Grant <b>450500</b>		Reaching Home <b>450131</b>		Strategic Initiatives - Climate Action <b>411231</b>		MEP Subsidy <b>411850</b>		Missoula Aging Services Contribution <b>450000</b>		Int'l Choir Festival Contributions <b>460453</b>	
		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	—	156,429	—	193,808	—	—	—	—	—	—	—	—
120 Overtime/Termination		4,276	4,276	—	—	—	—	—	—	—	—	—	—	—	—
140 Employer Contributions		1,270,560	1,270,560	—	59,925	—	82,866	—	—	—	—	—	—	—	—
141 State Retirement Contributions		3,262	3,262	—	142	—	194	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES		4,628,875	4,628,875	—	216,496	—	276,868	—	—	—	—	—	—	—	—
SUPPLIES															
210 Office Supplies		15,871	13,971	—	1,500	(1,000)	400	—	—	—	—	—	—	—	—
220 Operating Supplies		5,585	5,285	—	—	—	—	—	—	—	—	—	—	—	—
230 Repair/Maintenance		740	250	—	—	—	—	—	—	—	—	—	—	—	—
231 Gasoline		1,782	1,782	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL SUPPLIES		23,978	21,288	—	1,500	(1,000)	400	—	—	—	—	—	—	—	—
PURCHASED SERVICES															
310 Communications		5,228	7,128	—	—	—	100	—	—	—	—	—	—	—	—
320 Printing & Duplicating		7,070	7,300	—	300	(300)	50	(50)	—	—	—	—	—	—	—
330 Publicity,Subscriptions,Dues		26,138	24,638	—	2,000	(500)	200	—	—	—	—	—	—	—	—
344 Telephone Service		960	960	—	—	—	—	—	—	—	—	—	—	—	—
350 Professional Services		76,776	81,480	—	8,155	854	12,425	—	—	—	—	—	—	—	—
360 Repair & Maintenance		8,140	7,650	—	—	—	—	—	—	—	—	—	—	—	—
370 Travel		28,073	26,719	—	2,854	646	1,750	—	—	—	—	—	—	—	—
380 Training		32,150	29,650	—	3,500	—	2,250	—	—	—	—	—	—	—	—
390 Other Purchased Services		19,300	22,000	—	—	—	—	—	—	—	—	—	—	—	—
TOTAL PURCHASED SRVCS		203,835	207,525	—	16,809	700	16,775	(50)	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS															
700 Grants and Contributions		1,033,569	1,020,655	150,000	211,476	—	70,000	100,000	—	368,845	—	12,000	—	—	—
TOTAL GRANTS & CONTRIBUTIONS		1,033,569	1,020,655	150,000	211,476	—	70,000	100,000	—	368,845	—	12,000	—	—	—
DEPARTMENT TOTAL		5,890,257	5,878,343	150,000	—	446,281	(300)	364,043	(50)	100,000	—	368,845	—	12,000	—

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As of 05/01/2025 - 84% of Year

CPDI DEPARTMENT BUDGET		FUND: General Fund		ACCOUNTING CODE: 1000.250		As of 05/01/2025 - 84% of Year	
		ACTIVITY NAME: ACTIVITY CODE:		Strategic Initiatives: Housing 470310		CPDI Grant Programs 470391	
		Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES							
110 Salaries and Wages		3,350,777	3,350,777	295,446		208,747	
120 Overtime/Termination		4,276	4,276	—		—	
140 Employer Contributions		1,270,560	1,270,560	116,856		85,434	
141 State Retirement Contributions		3,262	3,262	295		208	
TOTAL PERSONAL SERVICES		4,628,875	4,628,875	412,597		294,389	
SUPPLIES							
210 Office Supplies		15,871	13,971	1,000		2,016	
220 Operating Supplies		5,585	5,285	—		—	
230 Repair/Maintenance		740	250	—		—	
231 Gasoline		1,782	1,782	—		—	
TOTAL SUPPLIES		23,978	21,288	1,000		2,016	
PURCHASED SERVICES							
310 Communications		5,228	7,128	67		—	
320 Printing & Duplicating		7,070	7,300	500	(500)	500	(500)
330 Publicity,Subscriptions,Dues		26,138	24,638	1,000		7,550	
344 Telephone Service		960	960	—		—	
350 Professional Services		76,776	81,480	9,900		3,000	
360 Repair & Maintenance		8,140	7,650	—		—	
370 Travel		28,073	26,719	2,000		2,577	
380 Training		32,150	29,650	3,000		3,500	
390 Other Purchased Services		19,300	22,000	—		—	
TOTAL PURCHASED SRVCS		203,835	207,525	16,467	(500)	17,127	(500)
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	430,064	(500)	313,532	(500)











## City of Missoula

## Inventory of Programs

Fiscal Year 2026

<b>Department:</b>	Community Planning, Development, & Innovation
<b>Program Title:</b>	PLANNING
<b>Requested Title Change:</b>	(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

**Staffing Information:** FY26  
FTEs 6.52  
(Your FY26 Payroll Template may be a helpful resource.)

## Basic Program Attributes

<b>Mandate:</b>	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.		

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

**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

**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.

**Strategic Goal:** Is the program specifically identified as an action item in the City's strategic plan?  
Yes  No

<p>If so, which Strategic Goal?</p> <p>Community Design and Livability</p> <p><b>Which Action Items relate to this program?</b></p> <p>Continue development of the Our Missoula Code Reform and Growth Policy Update project that will result in an aligned set of land development regulations.</p>
<p><b>Additional Action Items relate to this program?</b></p>

Prepare a citywide Land Use Plan with responsive zoning and subdivision regulations and revised project review processes

Trend (Demand)	<p>What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?</p>
	<p>Demand for service is increasing</p> <p>Please describe the trends in more detail:</p> <p>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.</p>

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b> <b>Changes in Program Requirements</b>
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 transportation 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:** **FY26**  
(Your FY26 Payroll Template may be a helpful resource.) **FTEs** **11.00**

## **Basic Program Attributes:**

<b>Mandate:</b>	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.

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

<b>Reliance &amp; Interdependencies:</b>	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?  High <b>If reliance is high, please provide additional information:</b> High level of disruption if this program were discontinued
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**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.

**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.

Promote clustering of development to protect the natural functions of the floodplain and riparian resources.
<p><b>Trend (Demand)</b> What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?</p> <p>Demand for service is increasing</p> <p>Please describe the trends in more detail:</p>

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.

**City of Missoula**  
Inventory of Programs  
Fiscal Year 2026

Department:	Community Planning, Development, & Innovation
Program Title:	PERMITS & BUSINESS LICENSING
Requested Title Change:	(optional)
<b>Program Description:</b> 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 %
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**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
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(Your FY26 Payroll Template may be a helpful resource.) 

FTEs	3.10
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**Basic Program Attributes:**

<b>Mandate:</b>	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.	
<b>Service Level Requirement:</b>	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.	
<b>Reliance &amp; Interdependencies:</b>	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
<b>Cost Recovery:</b>	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.)
<b>Mayoral Priorities:</b>	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:
<b>Strategic Goal:</b>	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?
<b>Trend (Demand)</b>	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.
<b>Risk</b>	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)
<b>Program Description:</b> 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 activites, including contracted security services.*

**Budgetary Data:**

General Ledger Account:	1000 250 411055	Cost Recovery %	10.005 %	
<b>Program Summary Budget:</b>				
Personnel	187,522	<b>Associated Revenues:</b>		
O&M	28,410	Revenue Description:	Fund	Account
Debt	—	Snow Removal Fees	1000	343013
Grant	—	Weed Control	1000	343360
Transfers	—	Tourist Home Regis	1000	322023
Capital	—			13,739
Total	215,932			
Staffing Information:	FY26			
(Your FY26 Payroll Template may be a helpful resource.)		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**

<b>Department:</b>	Community Based Organization
<b>Program Title:</b>	ECONOMIC DEVELOPMENT
<b>Requested Title Change:</b>	(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

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

## Basic Program Attributes:

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

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

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

<b>Mayoral Priorities:</b>	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.
<b>Mayoral Priority:</b>	Addressing Cost of Living & Strengthening the Economy

<b>Strategic Goal:</b>	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal?
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<p>Economic Health</p> <p><b>Which Action Items relate to this program?</b></p> <p>Seek private-sector partners for the development of City-owned lands, including the Payne Block (the former public library), Russell &amp; Broadway (the former Sleepy Inn) and the Johnson Street parcels adjacent to Montana Rail Link Park</p>
<p><b>Additional Action Items relate to this program?</b></p>

**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.

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b> <b>Low/No Risk</b> Please describe the risks in more detail:
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**City of Missoula**  
Inventory of Programs  
Fiscal Year 2026

Department:	Community Planning, Development, & Innovation
Program Title:	REACHING HOME
Requested Title Change:	Houseless Programs
(optional)	
<b>Program Description:</b> 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 %
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**Program Summary Budget:**

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

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

**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
			—
			—
			—
			—
			—

**Basic Program Attributes:**

<b>Mandate:</b>	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No
Please describe the mandate in more detail:	
<b>Service Level Requirement:</b>	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No
Please indicate who sets the level of service requirement and what that required level of service is:	
<b>Reliance &amp; Interdependencies:</b>	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
<b>Cost Recovery:</b>	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.)
<b>Mayoral Priorities:</b>	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. <b>Mayoral Priority:</b> Improving Housing Choice & Affordability
<b>Strategic Goal:</b>	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.
<b>Additional Action Items relate to this program?</b> Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication.	
<b>Additional Action Items relate to this program?</b> Work with community partners to determine a long-term, sustainable plan for Emergency Shelter	
<b>Trend (Demand)</b>	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.	
<b>Risk</b>	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, & 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 % #####
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**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:**

	FY26
(Your FY26 Payroll Template may be a	FTEs 0.00

helpful resource.)

**Basic Program Attributes:**

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

<b>Department:</b>	Community Planning, Development, & Innovation
<b>Program Title:</b>	GREENWAYS & HORTICULTURE
<b>Requested Title Change:</b>	(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:	Associated Revenues:		
Revenue Description:	Fund	Account	
Personnel	—		—
O&M	2,500		—
Debt	—		—
Grant	—		—
Transfers	—		—
Capital	—		—
Total	2,500		—

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

## Basic Program Attributes:

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

Please describe the mandate in more detail:

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

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

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 supported by non-property tax revenue?  
No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be helpful resources.)

**Mayoral Priorities:** Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

**Mayoral Priority:**

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

**Additional Action Items relate to this program?**

Trend (Demand)	<p>What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?</p>
Please describe the trends in more detail:	<p>Demand for service is stable</p> <p>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.</p>

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b> <b>Financial Risk</b> Please describe the risks in more detail: We would not be able to fulfill grant opportunities for these traffic circles without funding.
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**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:**

	FY26
(Your FY26 Payroll Template may be a helpful resource.)	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. Mayor's 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)
<b>Program Description:</b> 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 % #####														
<b>Program Summary Budget:</b> <table border="1"> <tr> <td>Personnel</td> <td>284,232</td> </tr> <tr> <td>O&amp;M</td> <td>19,143</td> </tr> <tr> <td>Debt</td> <td>—</td> </tr> <tr> <td>Grant</td> <td>—</td> </tr> <tr> <td>Transfers</td> <td>—</td> </tr> <tr> <td>Capital</td> <td>—</td> </tr> <tr> <td>Total</td> <td>303,375</td> </tr> </table>			Personnel	284,232	O&M	19,143	Debt	—	Grant	—	Transfers	—	Capital	—	Total	303,375
Personnel	284,232															
O&M	19,143															
Debt	—															
Grant	—															
Transfers	—															
Capital	—															
Total	303,375															
Staffing Information:	FY26															
(Your FY26 Payroll Template may be a helpful resource.)																
FTEs	5.00															

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

**Basic Program Attributes:**

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?		
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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)		
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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?		
<input checked="" type="checkbox"/> High If reliance is high, please provide additional information: <input type="checkbox"/> Internal Organizational (City) Dependence			
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?		
<input checked="" type="checkbox"/> Yes <i>(If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)</i>			
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.  <b>Mayoral Priority:</b> <input type="checkbox"/> Improving Housing Choice & Affordability			
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?		
<input checked="" type="checkbox"/> Yes If so, which Strategic Goal? <input type="checkbox"/> Economic Health  <b>Which Action Items relate to this program?</b> Create formal relationships with organizations in the nonprofit sector to partner on fundraising and grant-writing opportunities for community priorities			
<b>Additional Action Items relate to this program?</b> Establish Grant Central Station team to seek, coordinate and administer grant opportunities.			
<b>Additional Action Items relate to this program?</b>			
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?		
<input checked="" type="checkbox"/> 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.		
<input type="checkbox"/> 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.			

