

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290
As of 02/25/2025 - 66% of Year

Administration, budget, payroll,
grants, Office of Professional
Standards

Inter-departmental (bi-weekly,
weapon qualifications,
etc.)and external training and
travel expenses.

Detectives' Division

CFS Officers; traffic officers,
traffic investigations,
Community Service Specialists

	ACTIVITY NAME: ACTIVITY CODE:		Administration 420110		Personnel Training 420130		Criminal Investigation 420141		Traffic Policing - Uniform 420150	
	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	13,466,673	13,466,673	1,424,366		95,683		2,218,748		2,834,569	
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	130,248		16,281		325,620		439,587	
120 Overtime/Termination	563,314	563,314	108,394		1,780		110,475		304,075	
130 Other Contributions	137,001	137,001	7,941		800		25,451		29,650	
133 Education Compensation	67,669	67,669	7,905		448		13,690		11,113	
140 Employer Contributions	3,072,649	3,072,649	400,930		18,702		470,581		638,249	
141 State Retirement Contributions	3,819,742	3,819,742	329,028		30,876		683,935		838,550	
TOTAL PERSONAL SERVICES	23,097,049	23,097,049	2,408,812	—	164,570	—	3,848,500	—	5,095,793	—
SUPPLIES										
220 Operating Supplies	208,632	208,632	57,268		49,775		7,000		61,414	
230 Repair/Maintenance	65,485	65,485	65,485		—		—		—	
231 Gasoline	328,830	328,830	328,830		—		—		—	
TOTAL SUPPLIES	602,947	602,947	451,583	—	49,775	—	7,000	—	61,414	—
PURCHASED SERVICES										
310 Communications	38,054	38,054	7,196	200	—		200	(200)	—	
320 Printing & Duplicating	7,500	7,500	7,500		—		—		—	
330 Publicity,Subscriptions,Dues	16,563	16,563	16,563		—		—		—	
344 Telephone Service	79,456	79,456	79,456		—		—		—	
350 Professional Services	158,340	158,340	88,805		—		1,800		4,875	
360 Repair & Maintenance	687,554	687,554	656,409	750	100	(100)	1,800		28,245	
370 Travel	171,380	171,380	—		171,380		—		—	
390 Other Purchased Services	25,000	25,000	—		25,000		—		—	
TOTAL PURCHASED SRVCS	1,183,847	1,183,847	855,929	950	196,480	(100)	3,800	(200)	33,120	—
FIXED CHARGES										
500 Fixed Charges	650	650	650		—		—		—	
TOTAL FIXED CHARGES	650	650	650	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	4,000	4,000	4,000		—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	4,000	4,000	4,000	—	—	—	—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	6,000	6,000	6,000		—		—		—	
TOTAL MISCELLANEOUS	6,000	6,000	6,000	—	—	—	—	—	—	—
CAPITAL OUTLAY										
940 Machinery & Equipment	116,629	116,629	—		—		—		116,629	
TOTAL CAPITAL OUTLAY	116,629	116,629	—	—	—	—	—	—	116,629	—
DEPARTMENT TOTAL	25,011,122	25,011,122	3,726,974	950	410,825	(100)	3,859,300	(200)	5,306,956	—

POLICE DEPARTMENT BUDGET
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			School Resource Officers		Tagging, towing and auctioning abandoned vehicles		Records & Communications - 24-hour desk, records unit		Crisis Intervention Team	
ACTIVITY NAME: ACTIVITY CODE:			Community Resource 420153		Abandoned Vehicle Program 420154		Communications 420160		CIT 420170	
	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	13,466,673	13,466,673	579,445		52,208		685,417		81,809	
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	97,686		—		—		—	
120 Overtime/Termination	563,314	563,314	10,022		656		11,427		—	
130 Other Contributions	137,001	137,001	7,332		—		—		—	
133 Education Compensation	67,669	67,669	3,418		—		—		—	
140 Employer Contributions	3,072,649	3,072,649	113,195		26,250		245,525		30,579	
141 State Retirement Contributions	3,819,742	3,819,742	186,729		52		18,905		—	
TOTAL PERSONAL SERVICES	23,097,049	23,097,049	997,827	—	79,166	—	961,274	—	112,388	—
SUPPLIES										
220 Operating Supplies	208,632	208,632	1,000		640		2,050		—	
230 Repair/Maintenance	65,485	65,485	—		—		—		—	
231 Gasoline	328,830	328,830	—		—		—		—	
TOTAL SUPPLIES	602,947	602,947	1,000	—	640	—	2,050	—	—	—
PURCHASED SERVICES										
310 Communications	38,054	38,054	—		—		30,358		—	
320 Printing & Duplicating	7,500	7,500	—		—		—		—	
330 Publicity,Subscriptions,Dues	16,563	16,563	—		—		—		—	
344 Telephone Service	79,456	79,456	—		—		—		—	
350 Professional Services	158,340	158,340	—		17,229		—		—	
360 Repair & Maintenance	687,554	687,554	500	(500)	—		—		—	
370 Travel	171,380	171,380	—		—		—		—	
390 Other Purchased Services	25,000	25,000	—		—		—		—	
TOTAL PURCHASED SRVCS	1,183,847	1,183,847	500	(500)	17,229	—	30,358	—	—	—
FIXED CHARGES										
500 Fixed Charges	650	650	—		—		—		—	
TOTAL FIXED CHARGES	650	650	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	4,000	4,000	—		—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	4,000	4,000	—	—	—	—	—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	6,000	6,000	—		—		—		—	
TOTAL MISCELLANEOUS	6,000	6,000	—	—	—	—	—	—	—	—
CAPITAL OUTLAY										
940 Machinery & Equipment	116,629	116,629	—		—		—		—	
TOTAL CAPITAL OUTLAY	116,629	116,629	—	—	—	—	—	—	—	—
DEPARTMENT TOTAL	25,011,122	25,011,122	999,327	(500)	97,035	—	993,682	—	112,388	—

POLICE DEPARTMENT BUDGET
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		Property, evidence, digital forensics		Special Weapons and Tactics Team, Crisis Negotiations Team		CFS Officers; traffic officers, traffic investigations, Community Service Specialists - duplicate due to payroll for FLSA scheduling	
ACTIVITY NAME: ACTIVITY CODE:		Evidence 420182		Special Teams 420185		Patrol CFS 420151	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	
PERSONAL SERVICES							
110 Salaries and Wages	13,466,673	13,466,673	271,517		—		5,222,911
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	16,281		—		944,298
120 Overtime/Termination	563,314	563,314	6,463		—		10,022
130 Other Contributions	137,001	137,001	800		—		65,027
133 Education Compensation	67,669	67,669	923		—		30,172
140 Employer Contributions	3,072,649	3,072,649	101,074		—		1,027,564
141 State Retirement Contributions	3,819,742	3,819,742	31,837		—		1,699,830
TOTAL PERSONAL SERVICES	23,097,049	23,097,049	428,895	—	—	—	8,999,824
SUPPLIES							
220 Operating Supplies	208,632	208,632	17,600		11,885		—
230 Repair/Maintenance	65,485	65,485	—		—		—
231 Gasoline	328,830	328,830	—		—		—
TOTAL SUPPLIES	602,947	602,947	17,600	—	11,885	—	—
PURCHASED SERVICES							
310 Communications	38,054	38,054	300		—		—
320 Printing & Duplicating	7,500	7,500	—		—		—
330 Publicity,Subscriptions,Dues	16,563	16,563	—		—		—
344 Telephone Service	79,456	79,456	—		—		—
350 Professional Services	158,340	158,340	45,456		175		—
360 Repair & Maintenance	687,554	687,554	150	(150)	350		—
370 Travel	171,380	171,380	—		—		—
390 Other Purchased Services	25,000	25,000	—		—		—
TOTAL PURCHASED SRVCS	1,183,847	1,183,847	45,906	(150)	525	—	—
FIXED CHARGES							
500 Fixed Charges	650	650	—		—		—
TOTAL FIXED CHARGES	650	650	—	—	—	—	—
GRANTS & CONTRIBUTIONS							
700 Grants and Contributions	4,000	4,000	—		—		—
TOTAL GRANTS & CONTRIBUTIONS	4,000	4,000	—	—	—	—	—
MISCELLANEOUS							
820 Transfers To Other Funds	6,000	6,000	—		—		—
TOTAL MISCELLANEOUS	6,000	6,000	—	—	—	—	—
CAPITAL OUTLAY							
940 Machinery & Equipment	116,629	116,629	—		—		—
TOTAL CAPITAL OUTLAY	116,629	116,629	—	—	—	—	—
DEPARTMENT TOTAL	25,011,122	25,011,122	492,401	(150)	12,410	—	8,999,824

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Police

Program Title: ADMINISTRATION

Requested Title Change: _____ (optional)

Program Description:

The Administrative Division manages our Communications & Records Unit, Office of Professional Standards, Reserve Officers. This division retains and disseminates records, conducts recruitment, hiring, training and promotion processes and provides council and court security.

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

Budgetary Data:

General Ledger Account: 1000 290 420110 Cost Recovery % 12.924 %

Program Summary Budget:

Personnel	2,278,927
O&M	1,311,227
Debt	—
Grant	4,000
Transfers	6,000
Capital	—
Total	3,600,154

Associated Revenues:

Revenue Description:	Fund	Account	
Catering permits	1000	342017	6,300
Outside Hire Overtime	1000	342015	110,000
Alarm Permits	1000	355000	17,500
Alarm Penalties	1000	323019	8,000
Compliance Checks	1000	342012	3,000
Promotions	1000	365001	3,000
State MPORS Cont.	1000	336021	317,477
			—
			—

Staffing Information:

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

	FY26
FTEs	15.00

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:
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
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 Safety, Health and Well-Being
Which Action Items relate to this program?
Work with community partners to determine a long-term, sustainable plan for Emergency Shelter

Additional Action Items relate to this program?
Complete the Police facility needs assessments and site selection process.

Additional Action Items relate to this program?
Complete the Police facility conceptual design, which will inform size and estimate of probable cost; determine funding source.

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:
Increased calls for service in the areas of our unhoused shelters continues as well as the need to support the mobile support team and CIT program.

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: Police

Program Title: PERSONNEL TRAINING

Requested Title Change: Department Training & Travel (optional)

Program Description:

This activity funds all in-house and outside training and travel for all employees to include new officer POST Academy, ongoing in-service monthly training, advanced discipline specific training and other travel such as recruitment.

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

Budgetary Data:

General Ledger Account: 1000 290 420130

Cost Recovery % 13.074 %

Program Summary Budget:

Personnel	149,079
O&M	253,255
Debt	—
Grant	—
Transfers	—
Capital	—
Total	402,334

Associated Revenues:

Revenue Description:	Fund	Account	
Training			
Reimbursement	1000	342016	25,000
State MPORS Cont.	1000	336021	27,603
			—
			—
			—
			—
			—
			—
			—

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)?
	Yes Required by State Law
Please describe the mandate in more detail:	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
	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?
	Organizational Excellence and Resilience
	Which Action Items relate to this program?
	Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and professional experiences
	Additional Action Items relate to this program?
	Modernize information technology systems and practices
	Additional Action Items relate to this program?
	Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire

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: Police

Program Title: CRIMINAL INVESTIGATION

Requested Title Change: Criminal Investigations (optional)

Program Description:

The Detective Division budget supports the personnel staffing, equipment and maintenance for this division which is responsible for felony investigations.

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

Budgetary Data:

General Ledger Account: 1000 290 420141

Cost Recovery % 17.673 %

Program Summary Budget:

Personnel	3,610,699
O&M	10,800
Debt	—
Grant	—
Transfers	—
Capital	—
Total	3,621,499

Associated Revenues:

Revenue Description:	Fund	Account	
State MPORS Cont.	1000	336021	640,015
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	21.00

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:	
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.	

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 increasing
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: Police

Program Title: TRAFFIC POLICING-UNIFORM

Requested Title Change: Uniform Patrol (optional)

Program Description:

The Uniform Patrol Division provides first responder services, traffic enforcement and crash investigators, misdemeanor follow up investigations and coordinating fleet repairs/updates.

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

Budgetary Data:

General Ledger Account: 1000 290 420150

Cost Recovery % 19.387 %

Program Summary Budget:

Personnel	4,313,728
O&M	94,534
Debt	—
Grant	—
Transfers	—
Capital	116,629
Total	4,524,891

Associated Revenues:

Revenue Description:	Fund	Account	
Downtown BID Officer	1000	342010	120,289
State MPORS Cont.	1000	336021	756,934
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	76.00

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:
	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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:

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 Safety, Health and Well-Being
	Which Action Items relate to this program?
	Work with community partners to determine a long-term, sustainable plan for Emergency Shelter
	Additional Action Items relate to this program?
	Continue support of the Mobile Support Team.
	Additional Action Items relate to this program?
	Continue support for the Missoula Crisis Intervention Team.

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the	trends in more detail:
	As the unhoused population increases, there is a need for law enforcement to assist other departments with issues that need to be addressed including urban camping, parks area cleanup.

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: Police

Program Title: PATROL CFS

Requested Title Change: Uniform Patrol CFS (optional)

Program Description:

Created only for tracking 10.67 hour shifts

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

Budgetary Data:

General Ledger Account: 1000 290 420151

Cost Recovery % 18.886 %

Program Summary Budget:

Personnel	9,057,211
O&M	—
Debt	—
Grant	—
Transfers	—
Capital	—
Total	9,057,211

Associated Revenues:

Revenue Description:	Fund	Account	
State MPORS Cont.	1000	336021	1,710,559
			—
			—
			—
			—
			—
			—
			—
			—

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 State Law
Please describe the	mandate in more detail:
	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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 increasing
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: Police

Program Title: COMMUNITY RESOURCE

Requested Title Change: School Resource Officers (optional)

Program Description:

The six School Resource Officers are embedded in Missoula County Public Schools and the Hellgate School District. There is one SRO in each of the three high schools and two SROs share the responsibility for all MCPS elementary and middle schools. One SRO is assigned to Hellgate School District elementary and middle schools. They are a liaison to the school and take calls for service related to the schools.

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

Budgetary Data:

General Ledger Account: 1000 290 420153 Cost Recovery % 58.824 %

Program Summary Budget:

Personnel	962,755
O&M	1,500
Debt	—
Grant	—
Transfers	—
Capital	—
Total	964,255

Associated Revenues:

Revenue Description:	Fund	Account	
SRO reimbursement	1000	334017	414,801
State MPORS Cont.	1000	336021	152,413
			—
			—
			—
			—
			—
			—
			—

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 Required by State Law
Please describe the mandate in more detail:	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
	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:	Missoula County Public Schools and Missoula Police Department are exploring the ability to expand the School Resource Officer program in local schools.

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: Police

Program Title: ABANDONED VEHICLE PROGRAM

Requested Title Change: (optional)

Program Description:
The Abandoned Vehicle Program is responsible for accepting and resolving complaints about abandoned vehicles on public right-of-way. The resolution to these complaints can include removal and disposal of abandoned vehicles.

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

Budgetary Data:

General Ledger Account: 1000 290 420154 Cost Recovery % 0.912 %

Program Summary Budget:

Personnel	146,617
O&M	17,869
Debt	—
Grant	—
Transfers	—
Capital	—
Total	164,486

Associated Revenues:

Revenue Description:	Fund	Account	
Auctions, fees	1000	342019	1,500
			—
			—
			—
			—
			—
			—
			—
			—

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)?
Yes Required by State Law
Please describe the mandate in more detail:
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
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:
The number of abandoned vehicles reported has shown an increase of 5% from calendar year 2022.

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: Police

Program Title: COMMUNICATIONS

Requested Title Change: Communications & Records (optional)

Program Description:

The Communications Unit provides the staffing for our business hour walk-up service window and our 24-hour access to City Hall as well as providing fingerprint services to the public. They provide information, take initial reports and administer CJIN and NCIC services. The Records Unit validates reports, disseminates reports, and reports data to other agencies.

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

Budgetary Data:

General Ledger Account: 1000 290 420160 Cost Recovery % 3.657 %

Program Summary Budget:

Personnel	1,198,216
O&M	32,408
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,230,624

Associated Revenues:

Revenue Description:	Fund	Account	
Desk Reports	1000	342018	32,000
Fingerprint Services	1000	342014	13,000
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY26
FTEs	11.50

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: MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
	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 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: Police

Program Title: CIT PROGRAM

Requested Title Change: (optional)

Program Description:

The Crisis Intervention Team provides multi-disciplinary training to first responders and other providers, establish relationships, protocols, and process amongst agencies, collects data and collaborates to promote best practices in the area of behavior health and mental health crisis.

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

Budgetary Data:

General Ledger Account: 1000 290 420170 Cost Recovery % — %

Program Summary Budget:

Personnel	115,750
O&M	39,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	154,750

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)?
	Yes Required by State Law
	Please describe the mandate in more detail:
	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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

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

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

Mayoral Priorities:	Is this program associated with one of the Mayor's 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 Safety, Health and Well-Being
	Which Action Items relate to this program?
	Continue support for the Missoula Crisis Intervention Team.
	Additional Action Items relate to this program?
	Continue support of the Mobile Support Team.
	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 program has grown, demand has increased from outside entities as well as within the Missoula Police Department.

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:

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Police

Program Title: EVIDENCE

Requested Title Change: Evidence Forensics & Property (optional)

Program Description:

The Evidence and Property Unit stores and safeguards evidence related to criminal investigations and all other property that falls under the control of the Missoula Police Department.

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

Budgetary Data:

General Ledger Account: 1000 290 420182

Cost Recovery % 7.296 %

Program Summary Budget:

Personnel	415,934
O&M	63,506
Debt	—
Grant	—
Transfers	—
Capital	—
Total	479,440

Associated Revenues:

Revenue Description:	Fund	Account	
property	1000	362011	5,000
State MPORS Cont.	1000	336021	29,981
			—
			—
			—
			—
			—
			—
			—

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)?
	Yes Required by State Law
Please describe the	mandate in more detail:
	MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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?
	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 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: Police

Program Title: SPECIAL TEAMS

Requested Title Change: (optional)

Program Description:
The Special Teams include the tactical team, the crisis negotiations team and the explosive ordinance team. These teams are specially trained and equipped to respond to high risk situations which are beyond the capability of normally available resources.

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

Budgetary Data:

General Ledger Account: 1000 290 420185 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	12,410
Debt	—
Grant	—
Transfers	—
Capital	—
Total	12,410

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	0.00

Basic Program Attributes:

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

Please describe the mandate in more detail:
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

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 most closely relate to this program?

Additional Action Items closely relate to this program?

Additional Action Items closely 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: Police

Program Title: PUBLIC SAFETY SALARY RESERVE
Requested Title Change: (optional)

Program Description:

This accounts for the estimated Union increases that have yet to be approved by both City and union.

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

Budgetary Data:

General Ledger Account: 1000 290 420554 Cost Recovery % — %

Program Summary Budget:

Personnel	1,069,556
O&M	—
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,069,556

Associated Revenues:

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

Staffing Information:

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

	FY26
FTEs	0.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Please describe the mandate in more detail:

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Please indicate who sets the level of service requirement and what that required level of service is:

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

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	(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?
	If so, which Strategic Goal?
	Which Action Items most closely relate to this program?
	Additional Action Items closely relate to this program?
	Additional Action Items closely 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?
	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: