

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	—

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		School Resource Officers		Tagging, towing and auctioning abandoned vehicles		Records & Communications - 24-hour desk, records unit		Crisis Intervention Team	
		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
PERSONAL SERVICES									
110 Salaries and Wages		13,466,673	13,466,673	579,445		52,208		685,417	
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	
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	—
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
 FUND: General Fund
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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	
		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 FTEs 15.00 helpful resource.)

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?		
	Yes	Required by 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 unsheltered populations 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 %
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Program Summary Budget:

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

Associated Revenues:

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

Staffing Information:

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

Basic Program Attributes:

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

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

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 a helpful resource.)

Mayoral Priorities:	<p>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.</p> <p>Mayoral Priority:</p>
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Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
No

Which Action Items relate to this program?

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> <p>Demand for service is increasing</p> <p>Please describe the trends in more detail:</p>
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Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk

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:		Associated Revenues:		
		Revenue Description:	Fund	Account
Personnel	9,057,211	State MPORS Cont.	1000	336021
O&M	—			1,710,559
Debt	—			—
Grant	—			—
Transfers	—			—
Capital	—			—
Total	9,057,211			—

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

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?	
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:
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Cost Recovery: Is a portion of this Program supported by non-property tax revenue?
No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities: Is this program associated with one of the Mayor's 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?
	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)	<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>
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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:
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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	<u>962,755</u>
O&M	<u>1,500</u>
Debt	<u>—</u>
Grant	<u>—</u>
Transfers	<u>—</u>
Capital	<u>—</u>
Total	<u>964,255</u>

Associated Revenues:

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

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:

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)?

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	

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 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

What are the trends of the program? Is there demand for additional services? Is the service facing low demand but is required?

Demand for services 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 FTEs 11.50 helpful resource.)

Basic Program Attributes:

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

Staffing Information: FY26
FTEs 3.00
(Your FY26 Payroll Template may be a helpful resource.)

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?	
	Yes	Required by 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:
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Cost Recovery: Is a portion of this Program 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.

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

Yes

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
	<p>Please describe the trends in more detail:</p> <p>As the program has grown, demand has increased from outside entities as well as within the Missoula Police Department.</p>

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:
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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?	

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

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:

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: