

ACTIVITY NAME: ACTIVITY CODE:		This activity is charged with expenses for the general administration of the public works department.		This activity is charged with costs relating to the operation of an asset that may be used or covered through insurance claims or grants.		This activity is charged with all interest and principal payments made on debt of the governmental unit.		This activity is charged with support to the Missoula Ravalli Transportation Management Association.		This activity is charged with all expenses for the costs of transportation and pedestrian friendly transportation options in and around the Missoula area.	
		Public Works Administration		Public Works Administration		Reimbursable Services		Capital Equipment Debt Service		Missoula Ravalli Transit Subsidy CBO	
Grand Total Baseline	Grand Total Baseline + Changes	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	6,060,225	6,060,225	828,689	828,689	828,689	—	—	—	—	—	—
120 Overtime/Termination	19,191	19,191	—	—	—	—	—	—	—	—	—
130 Other Contributions	55,545	55,545	—	—	—	—	—	—	—	—	—
140 Fringe Contributions	2,848,518	2,848,518	297,990	297,990	297,990	—	—	—	—	—	—
141 State Retirement Contributions	5,675	5,675	829	829	829	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	8,987,158	8,987,158	1,127,108	1,127,108	1,127,108	—	—	—	—	—	—
SUPPLIES											
210 Office Supplies	18,186	18,186	2,952	2,952	2,952	—	—	—	—	—	—
220 Operating Supplies	361,408	352,908	6,500	6,500	6,500	—	—	—	—	—	—
230 Repair/Maintenance	474,652	474,652	14,050	14,050	50	—	14,000	—	—	—	—
231 Gasoline	368,229	365,430	349	350	349	201	—	—	—	—	—
232 Vehicle Repair & Maintenance	3,424	3,424	350	350	350	1,000	—	—	—	—	—
240 Office Supplies	74,555	74,555	—	—	—	—	—	—	—	—	—
245 Supplies For Resale	14,000	16,315	—	—	—	—	—	—	—	—	—
TOTAL SUPPLIES	1,314,821	1,308,337	24,201	25,402	10,201	1,201	14,000	—	—	—	—
PURCHASED SERVICES											
310 Communications	18,890	18,645	1,521	521	1,521	(1,000)	—	—	—	—	—
320 Printing & Duplication	11,875	9,225	500	250	500	(250)	—	—	—	—	—
330 Publicity, Subscriptions, Dues	14,493	25,124	2,000	4,500	2,000	2,500	—	—	—	—	—
340 Electricity & Natural Gas	260,708	189,709	3,300	3,300	3,300	—	—	—	—	—	—
341 Telephone Charges	13,043	13,043	250	250	250	450	—	—	—	—	—
344 Telephone Service	24,134	24,134	3,313	3,313	3,313	—	—	—	—	—	—
345 Garbage	4,322	4,742	330	500	330	170	—	—	—	—	—
350 Professional Services	222,885	219,814	28,758	25,687	28,758	(3,071)	—	—	—	—	—
360 Repair & Maintenance	142,782	214,032	7,840	7,840	1,840	—	6,000	—	—	—	—
370 Travel	17,800	22,500	3,500	3,500	3,500	—	—	—	—	—	—
380 Training	40,777	45,277	8,477	8,477	8,477	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	771,710	779,264	59,789	58,588	53,789	(1,201)	6,000	—	—	—	—
BUILDING MATERIALS											
400 Building Materials	707,583	707,583	—	—	—	—	—	—	—	—	—
TOTAL BUILDING MATERIALS	707,583	707,583	—	—	—	—	—	—	—	—	—
FIXED CHARGES											
500 Fixed Charges	1,265,181	1,905,999	1,265,181	1,905,999	1,265,181	640,818	—	—	—	—	—
530 Rent	500	500	—	—	—	—	—	—	—	—	—
TOTAL FIXED CHARGES	1,265,681	1,906,499	1,265,181	1,905,999	1,265,181	640,818	—	—	—	—	—
DEBT SERVICE											
610 Principal	902,160	719,037	861,160	676,037	—	—	—	861,160	(185,122)	—	—
620 Interest	125,572	113,159	75,996	68,284	—	—	—	78,996	(10,712)	—	—
TOTAL DEBT SERVICE	1,027,732	832,196	940,156	744,322	—	—	—	940,156	(195,834)	—	—
GRANTS & CONTRIBUTIONS											
700 Grants and Contributions	10,780	10,780	10,780	—	—	—	—	—	10,780	—	—
TOTAL GRANTS & CONTRIBUTIONS	10,780	10,780	10,780	—	—	—	—	—	10,780	—	—
MISCELLANEOUS											
820 Transfers To Other Funds	750,508	744,392	741,124	734,998	—	—	—	—	—	12,000	—
TOTAL MISCELLANEOUS	750,508	744,392	741,124	734,998	—	—	—	—	—	12,000	—
CAPITAL OUTLAY											
900 Capital Investments	1,123,500	1,123,500	—	—	—	—	—	—	—	—	—
TOTAL CAPITAL OUTLAY	1,123,500	1,123,500	—	—	—	—	—	—	—	—	—
GENERAL FUND REVENUE											
10,000 General Fund Revenue	15,000,152	15,000,152	4,440,200	4,000,440	4,440,200	3,600,440	—	—	4,440,200	—	4,440,200

Public Works - Road District #1 Department Budget  
FUND: Special Revenue - PW/ Road District #1  
ACCOUNTING CODE: 2512.280 & 320

		COMMUNICATION & TRAFFIC SIGNAL											
		Communication & Traffic Maintenance			Street Lighting			Traffic Signal Maintenance			Communication Maintenance		
		Grand Total	Baseline	Baseline + Changes	Grand Total	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
ACTIVITY NAME:	ACTIVITY CODE:												
PERSONAL SERVICES													
110 Salaries and Wages		6,060,225	6,060,225		303,066	303,066		106,052	—	198,854	—	426,313	—
120 Overtime/Termination		10,191	10,191		3,031	3,031		1,061	—	1,070	—	445	—
130 Other Contributions		55,549	55,549		11,809	11,809		4,133	—	7,676	—	5,187	—
140 Employer Contributions		2,846,518	2,846,518		122,892	122,892		43,047	—	79,945	—	231,166	—
141 State Retirement Contributions		5,676	5,676		289	289		101	—	188	—	398	—
TOTAL PERSONAL SERVICES		8,987,158	8,987,158		441,127	441,127		154,394	—	286,733	—	663,509	—
SUPPLIES													
210 Office Supplies		18,186	18,186		85	85		85	—	—	—	300	—
220 Operating Supplies		361,408	352,908		3,175	3,175		500	—	2,675	—	30,320	—
230 Repair & Maintenance		47,425	47,425		53,625	53,625		16,275	—	25,900	—	108,500	—
231 Gasoline		368,229	365,430		6,512	6,512		—	—	3,219	—	3,093	—
235 Vehicle Repair & Maintenance		3,841	3,341		800	800		—	—	800	—	9,846	—
240 Other Supplies		74,505	74,505		13,580	13,580		—	—	13,580	—	60,925	—
250 Supplies For Resale		14,000	16,315		—	—		—	—	—	—	—	—
TOTAL SUPPLIES		1,314,821	1,308,337		77,877	77,877		16,275	—	44,087	—	17,215	—
PURCHASED SERVICES													
310 Communications		18,890	16,845		—	—		—	—	—	—	—	—
320 Printing & Duplicating		11,875	9,225		—	—		—	—	—	—	—	—
330 Professional Services, Dues		14,613	25,213		180	180		—	—	180	—	—	—
341 Electricity & Natural Gas		260,709	180,709		223,153	143,153	202,499	(80,000)	16,842	—	3,812	—	—
343 Water Charges		13,043	13,862		—	—		—	—	—	—	—	—
344 Telephone Service		24,134	24,134		1,283	1,283		—	—	1,263	—	900	—
345 Garbage		4,322	4,742		—	—		—	—	—	—	296	—
350 Professional Services		222,885	219,814		600	600		500	—	100	—	200	—
360 Repair & Maintenance		142,782	214,032		1,940	81,940		80,000	—	740	—	6,987	—
370 Travel		17,800	17,800		200	250		—	250	—	—	—	—
380 Training		40,777	48,277		10,990	10,990		—	10,990	—	—	1,000	—
TOTAL PURCHASED SRVCS		771,710	779,264		238,398	238,338	202,499	—	29,742	—	6,095	—	9,383
BUILDING MATERIALS													
400 Building Materials		707,563	707,563		—	—		—	—	—	—	—	—
TOTAL BUILDING MATERIALS		707,563	707,563		—	—		—	—	—	—	—	—
FIXED CHARGES													
500 Fixed Charges		1,265,181	1,905,999		—	—		—	—	—	—	—	—
530 Rent		500	500		—	—		—	—	—	—	—	—
TOTAL FIXED CHARGES		1,265,681	1,906,499		—	—		—	—	—	—	—	—
DEBT SERVICE													
610 Principal		902,160	719,037		—	—		—	—	—	—	—	—
620 Interest		125,572	113,159		—	—		—	—	—	—	—	—
TOTAL DEBT SERVICE		1,027,732	832,196		—	—		—	—	—	—	—	—
GRANTS & CONTRIBUTIONS													
700 Grants and Contributions		10,780	10,780		—	—		—	—	—	—	—	—
TOTAL GRANTS & CONTRIBUTIONS		10,780	10,780		—	—		—	—	—	—	—	—
MISCELLANEOUS													
820 Transfers To Other Funds		750,938	744,382		—	—		—	—	—	—	—	—
TOTAL MISCELLANEOUS		750,938	744,382		—	—		—	—	—	—	—	—
CAPITAL OUTLAY													
830 Improvements		1,123,500	1,123,500		—	—		—	—	—	—	—	—
TOTAL CAPITAL OUTLAY		1,123,500	1,123,500		—	—		—	—	—	—	—	—
DEPARTMENT TOTAL		15,959,452	16,399,679		757,040	757,040	218,774	—	228,223	—	310,043	—	882,785



Public Works - Road District #1 Department Budget  
FUND: Special Revenue - PW/Road District #1  
ACCOUNTING CODE: 2512.280 & 320

This activity is charged with costs relating to sidewalk and roadway capital projects including roadway improvements, drainage improvements, or additions to any

This activity is charged with expenditures for the general administrative direction of the Engineering department.

This activity is charged with interest and principal payments made on debts of the governmental unit.

This activity is charged with expenditures for the general administrative direction of the Cemetery department.

This activity is charged with expenditures related to the operation and maintenance of the Cemetery facility.

This activity is charged with expenditures related to burial services.

This activity is charged with expenditures related to the operation and maintenance of the Cemetery facility.

This activity is charged with expenditures related to burial services.

ACTIVITY NAME: ACTIVITY CODE:		ENGINEERING						CEMETERY												
		Sidewalk Construction Subsidy			Engineering			Revenue Bond Debt Service			Administration			Facility			Grounds Maintenance			Burial Services
Grand Total	Grand Total Baseline + Changes	Grand Total Baseline	Grand Total Baseline + Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	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	6,060,225	6,060,225	1,754,320	1,754,320	—	—	1,754,320	—	—	433,724	433,724	155,321	—	5,569	—	208,801	—	64,033	—	
120 Overtime/Termination	10,191	10,191	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
130 Other Contributions	55,549	55,549	2,080	2,080	—	—	2,080	—	—	—	—	—	—	—	—	—	—	—	—	
140 Employer Contributions	2,846,518	2,846,518	628,045	628,045	—	—	628,045	—	—	195,562	195,562	61,114	—	2,688	—	100,837	—	30,923	—	
141 State Retirement Contributions	5,676	5,676	1,638	1,638	—	—	1,638	—	—	370	370	156	—	5	—	209	—	—	—	
TOTAL PERSONAL SERVICES	8,987,158	8,987,158	2,386,083	2,386,083	—	—	2,386,083	—	—	629,656	629,656	216,591	—	8,262	—	309,847	—	94,956	—	
SUPPLIES																				
210 Office Supplies	18,186	18,186	10,700	10,700	—	—	10,700	—	—	3,000	3,000	3,000	—	—	—	—	—	—	—	
220 Operating Supplies	361,408	352,908	11,050	11,050	—	—	11,050	—	—	33,422	33,422	1,500	—	1,550	—	28,872	—	1,500	—	
230 Repair & Maintenance	47,425	47,425	—	—	—	—	—	—	—	17,100	17,100	—	—	500	—	16,650	—	—	—	
231 Gasoline	368,229	365,430	10,600	7,600	—	—	10,600	(3,000)	—	14,000	14,000	—	—	—	—	14,000	—	—	—	
235 Vehicle Repair & Maintenance	3,841	6,341	2,691	4,191	—	—	2,691	1,500	—	—	—	—	—	—	—	—	—	—	—	
240 Other Supplies	74,505	74,505	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
250 Supplies For Resale	14,000	16,315	—	—	—	—	—	—	—	14,000	16,315	—	—	—	—	—	14,000	—	2,315	
TOTAL SUPPLIES	1,314,821	1,308,337	35,641	33,541	—	—	35,041	(1,500)	—	81,522	83,837	4,500	—	2,050	—	59,472	—	15,500	2,315	
PURCHASED SERVICES																				
310 Communications	18,890	16,845	869	869	—	—	869	—	—	2,500	1,455	2,500	(1,045)	—	—	—	—	—	—	
320 Printing & Duplicating	11,875	9,225	800	800	—	—	800	—	—	575	375	575	(200)	—	—	—	—	—	—	
330 Professional Services, Dues	14,613	25,313	10,500	10,500	10,500	10,500	(369)	—	—	813	813	813	—	—	—	—	—	—	—	
341 Electricity & Natural Gas	260,709	180,709	6,539	6,539	—	—	6,539	—	—	27,717	27,717	—	—	12,338	—	15,379	—	—	—	
343 Water Charges	13,043	13,862	631	1,000	—	—	631	369	—	1,137	1,137	—	—	1,137	—	—	—	—	—	
344 Telephone Service	24,134	24,134	15,437	15,437	—	—	15,437	—	—	1,400	1,400	1,400	—	—	—	—	—	—	—	
345 Garbage	4,322	4,742	500	750	—	—	500	250	—	3,198	3,198	—	—	1,121	—	2,075	—	—	—	
350 Professional Services	222,885	219,814	93,171	93,171	—	—	93,171	—	—	6,942	6,942	600	—	2,000	—	4,342	—	—	—	
360 Repair & Maintenance	142,782	214,032	82,441	73,691	—	—	82,441	(8,750)	—	3,700	3,700	—	—	2,545	—	1,155	—	—	—	
370 Training	17,800	10,000	11,000	15,800	—	—	11,000	4,800	—	750	750	—	—	—	—	750	—	—	—	
380 Training	40,777	48,277	17,450	22,450	—	—	17,450	6,600	—	1,400	1,400	400	—	—	—	1,026	—	—	—	
TOTAL PURCHASED SRVCS	771,710	779,264	230,339	240,538	—	—	239,338	1,500	—	55,159	48,865	6,286	(1,245)	19,141	—	24,701	—	—	—	
BUILDING MATERIALS																				
400 Building Materials	707,563	707,563	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
TOTAL BUILDING MATERIALS	707,563	707,563	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
FIXED CHARGES																				
500 Fixed Charges	1,265,181	1,905,999	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
530 Rent	500	500	—	—	—	—	—	—	—	500	500	—	—	—	—	500	—	—	—	
TOTAL FIXED CHARGES	1,265,681	1,906,499	—	—	—	—	—	—	—	500	500	—	—	—	—	500	—	—	—	
DEBT SERVICE																				
610 Principal	902,160	719,037	41,000	43,000	—	—	—	—	—	41,000	2,000	—	—	—	—	—	—	—	—	
620 Interest	125,572	113,159	46,576	44,875	—	—	—	—	—	46,576	(1,702)	—	—	—	—	—	—	—	—	
TOTAL DEBT SERVICE	1,027,732	832,196	87,576	87,875	—	—	—	—	—	87,576	299	—	—	—	—	—	—	—	—	
GRANTS & CONTRIBUTIONS																				
700 Grants and Contributions	10,780	10,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
700 Grants and Contributions	10,780	10,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
TOTAL GRANTS & CONTRIBUTIONS	10,780	10,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
MISCELLANEOUS																				
820 Transfers To Other Funds	750,938	744,382	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
TOTAL MISCELLANEOUS	750,938	744,382	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
CAPITAL OUTLAY																				
830 Improvements	1,123,500	1,123,500	465,000	465,000	465,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
TOTAL CAPITAL OUTLAY	1,123,500	1,123,500	465,000	465,000	465,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
DEPARTMENT TOTAL	15,959,452	16,399,679	3,213,038	3,213,337	465,000	—	2,660,462	—	67,576	299	761,868	762,878	227,379	(1,245)	29,453	—	394,520	—	110,458	2,315

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

**Department:** Public Works, Mobility, & Infrastructure

**Program Title:** PLANNING AND RESEARCH SERVICES

**Requested Title Change:** Missoula Ravalli Transit Subsidy CBO *(optional)*

**Program Description:**  
This activity is charged with support to the Missoula Ravalli Transportation Management Association.

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

### **Budgetary Data:**

**General Ledger Account:** 2512 280 411000 **Cost Recovery %:** — %

Program Summary Budget:	Associated Revenues:		
Revenue Description:	Fund	Account	
Personnel	—		—
O&M	—		—
Debt	—		—
Grant	10,780		—
Transfers	—		—
Capital	—		—
Total	10,780		—

**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:

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

**Yes** **Granting Agency**  
Please indicate who sets the level of service requirement and what that required level of service is:  
requirement guidelines set forth by Grant

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

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

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

<b>Strategic Goal:</b>	Is the program specifically identified as an action item in the City's strategic plan? Yes
------------------------	---

Community Design and Livability  
**Which Action Items relate to this program?**  
Increase diversity and inclusion in public outreach efforts through direct outreach by the City's Community Engagement and Communications Specialists and other community organizations.

**Additional Action Items relate to this program?**  
Create incentives and regulations that reduce the demand for single-occupancy vehicles by completing the Transportation Options project.

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:

<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:
-------------	--





**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department: Public Works, Mobility, & Infrastructure

Program Title: REIMBURSABLE SERVICES

Requested Title Change: \_\_\_\_\_ (optional)

**Program Description:**

Costs relating to road/street operations as a result of an accident that may be covered through insurance claims or restitution.

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

**Budgetary Data:**

General Ledger Account: 2512 280 430250 Cost Recovery % 750.000 %

**Program Summary Budget:**

Personnel	—
O&M	20,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	20,000

**Associated Revenues:**

Revenue Description:	Fund	Account	
	2512	343000	150,000.00
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information: FY26  
(Your FY26 Payroll Template may be a FTEs 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) No
Please indicate who sets the level of service requirement and what that required level of service is:	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: Internal Organizational (City) Dependence
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? 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? Assess workplace safety and well-being and develop a plan to remedy areas of concern, support areas of success while increasing overall staff engagement in safety and well-being efforts.
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. Financial Risk Please describe the risks in more detail: highly dependant on reimbursements



**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department: Public Works, Mobility, & InfrastructureProgram Title: SIDEWALK & CURB

Requested Title Change: \_\_\_\_\_ (optional)

**Program Description:**

Sidewalk and roadway capital project expenditures including road/street construction or reconstruction, improvements, or additions to any existing road/street which result in increased traffic service ability.  
Should be 4033.280.430262

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**General Ledger Account: 2512 280 430262 Cost Recovery % 47.794 %**Program Summary Budget:**

Personnel	—
Q&M	—
Debt	—
Grant	—
Transfers	—
Capital	465,000
Total	465,000

**Associated Revenues:**

Revenue Description:	Fund	Account	
Sidewalk and Curb fee	2512	343097	222,244.00
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—

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

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?

Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

**Mayoral Priorities:**

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

Mayoral Priority:

**Strategic Goal:**

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

Yes

If so, which Strategic Goal?

Community Design and Livability

Which Action Items most closely relate to this program?

Coordinate grant opportunities across departments to secure funding for key projects.

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.

Financial Risk

Please describe the risks in more detail:

Funding continues to be an issue as well as property owner frustrations with having to pay for upgrades.

# City of Missoula

## Inventory of Programs

### Fiscal Year 2026

<b>Department:</b>	Public Works, Mobility, & Infrastructure
<b>Program Title:</b>	ENCAMPMENT RESPONSE
<b>Requested Title Change:</b>	(optional)

**Program Description:**  
Encampment cleanup transfer from Road District Funds

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

### **Budgetary Data:**

**General Ledger Account:** 2512 280 430890 **Cost Recovery %:** —%

<b>Program Summary Budget:</b>	
Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	570,373
Capital	—
Total	570,373

**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 the

**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 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

**Mayoral Priority:**

### II.5b. 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:

**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department:	Public Works, Mobility, & Infrastructure
Program Title:	ENGINEERING
Requested Title Change:	(optional)

<b>Program Description:</b>
Expenditures for the general administrative direction of the engineering department within Public Works.

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

**Budgetary Data:**

General Ledger Account:	2512 280 431400	Cost Recovery %	2.192 %
-------------------------	-----------------	-----------------	---------

**Program Summary Budget:**

Personnel	2,145,495
O&M	302,729
Debt	—
Grant	—
Transfers	76,739
Capital	—
Total	2,524,963

**Associated Revenues:**

Revenue Description:	Fund	Account	
Engineering Plan check	2512	341076	55,250
Engineering Map fees	2512	341078	100
road district	2512		—
			—
			—
			—
			—
			—
			—

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

	FY26
(FTEs)	18.50

**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: Internal Organizational (City) Dependence
<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? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which Action Items most closely relate to this program? Establish mechanisms to formally incorporate strategic lenses into structured decision-making.  Additional Action Items closely relate to this program? Share best practices for integrating measurable goals and objectives into work plans.
	Additional Action Items closely relate to this program? Evaluate and revise business processes, technologies, and staffing levels to achieve greater efficiency and effectiveness.
<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: Need for engineers grows in direct relation to project growth.
<b>Risk</b>	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: Debt Service

Program Title: DEBT SERVICE

Requested Title Change: \_\_\_\_\_ (optional)

**Program Description:**

This activity pays for the principal and interest capital lease issuances on Road District CORE light and heavy equipment purchases. There are currently 15 issuances, with interest rates between 0% and 4.15%, with the final payment due date on 05/09/2033. This debt service is paid from Road District Assessments.

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

**Budgetary Data:**

General Ledger Account: 2512 280 490504 Cost Recovery %: — %

**Program Summary Budget:**

Personnel	—
O&M	—
Debt	940,156
Grant	—
Transfers	—
Capital	—
Total	940,156

**Associated Revenues:**

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

**Staffing Information:**

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

<u>FY26</u>	<u>0.00</u>
<u>FTEs</u>	<u>0.00</u>

**Basic Program Attributes:**

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Other Requirement
Please describe the mandate in more detail:	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes 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?
	Medium
If reliance is high, please provide additional information:	
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's 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:	Public Works, Mobility, & Infrastructure
Program Title:	ENGINEERING
Requested Title Change:	Streets- Gas Tax
(optional)	
<b>Program Description:</b> Typically supports purchase of construction materials for annual chip seal program and winter sand aggregate.	

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

**Budgetary Data:**

General Ledger Account:	2512 320 430231	Cost Recovery %	268.788 %	
<b>Program Summary Budget:</b>		<b>Associated Revenues:</b>		
Personnel	—	Revenue Description:	Fund	
O&M	—	Fund	Account	
Debt	—	Gas Tax from MDT	2512 383002	1,097,998.00
Grant	—	—	—	—
Transfers	—	—	—	—
Capital	408,500	—	—	—
Total	408,500	—	—	—
Staffing Information: (Your FY26 Payroll Template may be a helpful resource.)		FY26		
		FTEs		

**Basic Program Attributes:**

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No
Please describe the mandate in more detail:	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No
Please indicate who sets the level of service requirement and what that required level of service is: Mayor, City Council, and Public	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: High level of disruption if this program were discontinued
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Community Design and Livability Which Action Items relate to this program? Prioritize transportation infrastructure projects that promote safety, mobility and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.
Additional Action Items relate to this program? Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.	
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 City grows and more streets are constructed more resources will be required for maintenance and safe winter use.	
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: State Legislature or MDT regulations could change allocation amount, but has never occurred. Typically funding increases annually.	



**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department:	Public Works, Mobility, & Infrastructure
Program Title:	ICE & SNOW REMOVAL
Requested Title Change:	(optional)

**Program Description:**

This activity is charged with expenditures relating to snow removal and ice control which result in increased traffic service ability. Used to purchase granular deicer, sanding aggregate, liquid deicer, fuel, fleet parts for winter street operations.

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

**Budgetary Data:**

General Ledger Account:	2512 320 430251	Cost Recovery %	15.944 %
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**Program Summary Budget:**

Personnel	381,892
O&M	496,180
Debt	—
Grant	—
Transfers	—
Capital	—
Total	878,072

**Associated Revenues:**

Revenue Description:	Fund	Account	
Reimb.	2512	343084	140,000.00
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—

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

FY26	FTEs	3.74
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**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: Mayor, City Council, and Public.	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: High level of disruption if this program were discontinued
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.  Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? No If so, which Strategic Goal? Community Design and Livability Which Action Items relate to this program? Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.  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 City grows and more streets are constructed more resources will be required for winter maintenance.
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: Substantial inflationary costs for all deicer materials, equipment parts, and supply chain deficiencies.

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

**Department:** Public Works, Mobility, & Infrastructure  
**Program Title:** STREET CLEANING  
**Requested Title Change:** \_\_\_\_\_ *(optional)*

**Program Description:**  
This activity is charged with expenditures relating to street sweeping and street cleaning which result in increased traffic service ability. Supports maintenance and repairs of City street sweeper fleet. Use to purchase sweeper parts and fuel.

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

### **Budgetary Data:**

**General Ledger Account:** 2512 320 430252 **Cost Recovery %** 50.167 %

### **Program Summary Budget:**

Personnel	902,648
O&M	216,188
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,118,836

**Associated Revenues:**

**Staffing Information:**  
(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:		
Street sweeping mandated under EPA "Fugitive Particulate Rule", administered by Missoula City-Court Department to preserve air quality. Critical activity for preserving storm water quality.		

<b>Service Level Requirement:</b>	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: MC-CHD monitors PM10 air quality data, which can be adversely affected by insufficient sweeping.		

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

**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 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?

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	<b>Which Action Items relate to this program?</b> Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.
---------------------------------	--

**Additional Action Items relate to this program?**  
Prioritize transportation infrastructure projects that promote safety, mobility and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.

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?

As the City grows and more streets are constructed more resources will be required for maintenance. Demand for service is increasing.

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b>
	Financial Risk

## City of Missoula

## Inventory of Programs

## Fiscal Year 2026

<b>Department:</b>	Public Works, Mobility, & Infrastructure
<b>Program Title:</b>	STREET LIGHTING
<b>Requested Title Change:</b>	(optional)

### **Program Description:**

This activity is charged with costs of operation and maintenance of street lighting to provide for safe and convenient traffic. Program funds electric bills and parts for City streets lights.

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

### **Budgetary Data:**

**General Ledger Account:** 2512 320 430263 **Cost Recovery %** — %

### **Program Summary Budget:**

Personnel	—
O&M	218,774
Debt	—
Grant	—
Transfers	—
Capital	—
Total	218,774

### 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)?  
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)

Requirement: Is the level of service requirement set by a third party?

Please indicate who sets the level of service requirement and what that required level of service is:  
Street lighting is an important component of public safety for pedestrians, bicycles, and vehicles

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 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 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?

<b>If so, which Strategic Goal?</b>
Community Design and Livability
<b>Which Action Items relate to this program?</b>
Prioritize transportation infrastructure projects that promote safety, mobility and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.

#### 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> <p>Numerous City streets do not have lighting and is frequently requested as a public safety measure.</p>
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<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b>
	Financial Risk Please describe the risks in more detail: Inflation related to power consumption



## City of Missoula

## Inventory of Programs

## Fiscal Year 2026

**Department:** Public Works, Mobility, & Infrastructure  
**Program Title:** SIGNING & STRIPING  
**Requested Title Change:** Streets - Traffic Services *(optional)*

**Program Description:** Supports purchase of all supplies, materials, tools, labor, related to signing and striping streets. Collection of traffic data related to speed studies, quick-build traffic calming, multi-modal route maintenances and expansion for striping, and pedestrian crossings, and curb paint. Includes winter operations for snow removal on pedestrian routes, bike lanes, and MDT sidewalks. Provides annual funding for sidewalk grinding in the Downtown Central Business District to remove sidewalk trip hazards.

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

### **Budgetary Data:**

**General Ledger Account:** 2512 320 430265 **Cost Recovery %:** — %

### **Program Summary Budget:**

Personnel	495,831
O&M	219,276
Debt	—
Grant	—
Transfers	—
Capital	—
Total	715,107

**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)?

Please describe the mandate in more detail:  
Signing and Striping are required for all public roadways by Federal, State and Local regulations.

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

**Cost Recovery:** Is a portion of this Program is supported by non-property tax revenue?  
Yes (If a '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 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.</p> <p>Mayoral Priority:</p>
---------------------	---

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

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
	<b>Which Action Items relate to this program?</b>
	Prioritize transportation infrastructure projects that promote safety, mobility and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.

**Additional Action Items relate to this program?**  
Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.

#### **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 pressure to evolve? Is the service facing low demand but is required?  
Demand for service is increasing

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b>
	Financial Risk





**City of Missoula**

Inventory of Programs

Fiscal Year 2026

Department: Public Works, Mobility, & InfrastructureProgram Title: FLOOD CONTROL  
Requested Title Change: Streets - Flood Control (optional)**Program Description:**

Funding used to purchase stormwater infrastructure components constructed and maintained by Streets Operations & Maintenance. Includes pre-cast concrete cones, barrels, storm grates, and concrete for curb/sidewalk replacement done in conjunction with dry well excavations.

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**General Ledger Account: 2512 320 431200 Cost Recovery % 1100.571 %**Program Summary Budget:**

Personnel	—
O&M	51,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	51,000

**Associated Revenues:**

Revenue Description:	Fund	Account	
State Maint. Contract	2512	343080	561,291.00
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—

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	Other Requirement	
Please describe the mandate in more detail: Required work under City of Missoula MS-4 permit.			
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)		
	Yes	Permitting Agency	
Please indicate who sets the level of service requirement and what that required level of service is: Stormwater District staff administers MS-4 permit reporting requirements for stormwater quality.			
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 helpful resource.)	
Mayoral Priorities:	Is this program associated with one of the Mayor's priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.		
Mayoral Priority:			
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?		
	Yes		
If so, which Strategic Goal? Community Design and Livability			
Which Action Items relate to this program? Prioritize transportation infrastructure projects that promote safety, mobility and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.			
Additional Action Items relate to this program? Prioritize maintenance and repair of existing infrastructure, particularly infrastructure that serves underserved areas or populations.			
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: City is responsible for maintenance of approximately 7,000 stormwater structures with more being built annually in conjunction with rampant growth.			
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:	Public Works, Mobility, & Infrastructure		
Program Title:	ADMINISTRATION		
Requested Title Change:	Cemetery Administration (optional)		
<b>Program Description:</b>	General expenditures for administration for the direction of cemetery within Public Works.		
<i>Is there more than one program within this activity code? If so, please list them here:</i>			
<b>Budgetary Data:</b>			
General Ledger Account:	2512 340 430910	Cost Recovery %	— %
<b>Program Summary Budget:</b>			
Personnel	227,240		
O&M	10,788		
Debt	—		
Grant	—		
Transfers	—		
Capital	—		
Total	238,028		
Staffing Information:	FY26		
(Your FY26 Payroll Template may be a helpful resource.)			
<b>Associated Revenues:</b>			
Revenue Description:	Fund	Account	—
			—
			—
			—
			—
			—
			—
			—
<b>Basic Program Attributes:</b>			
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)		
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 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?			
Organizational Excellence and Resilience			
Which Action Item relate to this program?			
Establish mechanisms to formally incorporate strategic lenses into structured decision-making.			
Additional Action Item relate to this program?			
Share best practices for integrating measurable goals and objectives into work plans.			
Additional Action Item relate to this program?			
Evaluate and revise business processes, technologies, and staffing levels to achieve greater efficiency and effectiveness.			
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:			
Burial demands are stable but burial options and record keeping measures are evolving			
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: Public Works, Mobility, & Infrastructure

Program Title: BURIALS  
Requested Title Change: Cemetery Burials (optional)

**Program Description:**  
Expenditures related to the burial services at the cemetery.

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

**Budgetary Data:**

General Ledger Account: 2512 340 430940 Cost Recovery %: — %

**Program Summary Budget:**

Personnel	102,441
O&M	15,500
Debt	—
Grant	—
Transfers	—
Capital	—
Total	117,941

**Associated Revenues:**

Revenue Description:	Fund	Account	—
monument	2512	343321	—
liner install	2512	343323	—
other	2512	343324	—
openings	2512	343340	—
			—
			—
			—
			—
			—

**Staffing Information:**

(Your FY26 Payroll Template may be a FTEs FY26 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 State Law

Please indicate who sets the level of service requirement and what that required level of service is:  
Following State laws for cemeteries

**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 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 Item relate to this program?

Additional Action Item relate to this program?

Additional Action Item 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:  
Demand is stable but burial trends and types are evolving

**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: