



# How to Read the Budget

**FY 2026**

A citizen's guide to understanding the budget



## What is The Budget?

The budget is Missoula's annual financial plan. It outlines how the City delivers services, from police and fire, to roads, parks, and housing, and how we fund capital projects that improve the community long-term.

It's grounded in the Strategic Plan and shaped by the community's priorities and needs.

# What's Included in the Budget?

## **LINE ITEM BUDGETS**

These show detailed spending by departments and include categories like personnel, supplies and professional service contracts.

## **BASELINE CHANGES**

Adjustments to maintain current services.

## **NEW REQUESTS**

Funding for New Projects & program.

## **COMMUNITY INVESTMENT PROGRAM**

Large-scale infrastructure and facility projects planned over multiple years.

**All the above = “The Budget”**

# Where Can I See the FY2026 Budget?

View the full FY2026 Preliminary Budget at the City's website.

<https://www.ci.missoula.mt.us/3427/FY2026-Preliminary-Budget>

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## FY2026 Preliminary Budget



Links on this page will take you to the department presentations and budget detail documentation presented to the Missoula City Council [Budget and Finance Committee](#) during the fiscal year 2026 budget process. You can visit [Engage Missoula](#) for summarized budget info and public comment options. To be notified of all things Budget, subscribe to the [email distribution list](#).

### City of Missoula Strategic Plan

Click [here](#) to access the Strategic Plan for the City of Missoula for Fiscal Years 2024-2026





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### Fiscal Year 2026 Budget Summary

- [FY2026 Budget Baseline Changes](#)
- [FY2026 Budget New Requests](#)
- [FY2026 Line Item Expenditures](#)
- [FY2026 Budget CIP \(Summarized\)](#)
- [FY2026 CIP \(with funding detailed\)](#)
- [Municipal Budgeting](#)

# How to Read the Budget

The City manages over 170 different funds and more than \$200 million in annual expenditures.


That sounds complex, but here's what to look for:

- **Baseline Changes** - Budget changes needed to continue current services
- **New Requests** – Proposes new or expanded services.
- **Line-Item Budgets** – Lists each department's spending in detail
- **Program Inventories** - Supplements line-item budgets with insight into current City activities.
- **Community Investment Program** – Maps out long-term capital projects
- **Summary Sheets** – give high-level overviews of total revenue and expenses

# Accessing Program Inventory data collections

## Attorney's Office

[Return to Department List](#)

- [FY26 Attorney CIP update form](#)
- [FY26 Attorney Line Item Budget](#) 
- [FY26 City Attorney Civil Budget Presentation](#)
- [FY26 City Attorney Prosecution Budget Presentation](#)

Navigate to department  
line-item budget

Click  
Here

ATTORNEY DEPARTMENT BUDGET			Charged with expenditures related to Victim Services providing support of prosecutors and victims of crimes against the person		Charged with expenditures related to general administrative of the City Attorney's Office and expenses related to claims, administrative proceedings, and civil litigation	
FUND: General Fund						
ACCOUNTING CODE: 1000.270						
As of 05/01/2025 - 84% of Year						
			Victim Services <a href="#">411115</a>		Administration & Civil Law <a href="#">411120</a>	
			Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES						
110	Salaries and Wages	1,916,564	136,440		481,255	
120	Overtime/Termination	5,000	500		—	
140	Employer Contributions	682,401	55,749		149,136	
141	State Retirement Contributions	1,929	141		482	
TOTAL PERSONAL SERVICES			192,830	—	630,873	—
SUPPLIES						
210	Office Supplies	2,700	95	(95)	600	
220	Operating Supplies	5,697	187	(187)	1,500	
231	Gasoline	500	50	(50)	250	
TOTAL SUPPLIES			332	(332)	2,350	—
PURCHASED SERVICES						
340	Communications	4,380	600	(600)	250	

# City of Missoula

## Inventory of Programs

Fiscal Year 2026

Department: Attorney

Program Title: VICTIM SERVICES

Requested Title Change: (optional)

### Program Description:

Three Victim Witness Coordinator (VWC) FTE that work on domestic violence and violent crimes. They facilitate communication with victims, review discovery, assist with preparing the cases for trial or sentencing, and support the victim through the criminal justice process. This includes meeting the prosecution's statutory obligations to provide notice to victims of court hearings and support the victim if they want to appear at any hearing, including facilitating a victim's right to make a victim impact statement.

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

### Budgetary Data:

General Ledger Account: 1000 270 411115 Cost Recovery % — %

### Program Summary Budget:

Personnel	263,422
O&M	5,551
Debt	—
Grant	—
Transfers	—
Capital	—
Total	268,973

### Associated Revenues:

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

### Staffing Information:

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

	FY26
FTEs	2.20

### 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:

Montana Code Annotated Title 46 Chapter 24 requires prosecutors provide specific services to victims of domestic violence and violent crimes, including notification of all hearings, information on services to victims, support through the criminal justice process, and consultation with victims prior to disposition of the case

**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:



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