



City of Missoula

Fiscal Year 2025 Budget Process

Program Inventories

- Budget process tends to focus on requested changes to the base budget.
- Line-item budgets provide a lot of information but can be challenging to understand and use.
- Each fund is comprised of one or more program activity codes.
- Last year, we added more description about program activities in the published line-item budget.
- This year, we have gone a step further and created an inventory of our program activities.



Why program inventories?



- Adds Transparency to process by providing additional information about each program.
- Strengthens connection between budget and the City's strategic goals.
- First step towards a more formal priority budgeting process.

Program Inventories in FY25 Budget Process

Information on program activities available to assist with prioritization and decision making.

Articulates key attributes

- Budget
- Staffing
- Strategic objectives
- Mandated programs
- Risk assessment
- Reliance Interests

Accessing program inventory data collection

Click Here

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290
As of 01/19/2024 - 56% of Year

	ACTIVITY NAME:		Administration, budget, payroll, grants, Office of Professional Standards		Inter-departmental (bi-weekly, weapon qualifications, etc.) and external training and travel expenses.	
	ACTIVITY CODE:		420110		420130	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES						
110 Salaries and Wages	12,915,498	12,915,498	1,323,061		85,511	
115 Salaries/Health Insurance Benefit	1,805,722	1,805,722	118,408		14,801	
120 Overtime/Termination	543,729	543,729	107,834		1,705	
130 Other Contributions	130,080	130,080	10,746		1,968	
133 Education Compensation	66,359	66,359	7,276		800	
140 Employer Contributions	2,853,519	2,853,519	351,726		16,558	
141 State Retirement Contributions	3,683,320	3,683,320	317,477		27,603	
TOTAL PERSONAL SERVICES	21,998,227	21,998,227	2,236,528		148,946	
SUPPLIES						
220 Operating Supplies	208,632	208,632	57,268		49,775	
230 Repair/Maintenance	65,485	65,485	900	64,585		
231 Gasoline	378,830	378,830	10,678	368,152		
TOTAL SUPPLIES	652,947	652,947	68,846	432,737	49,775	
PURCHASED SERVICES						
310 Communications	38,054	38,054	7,196			
320 Printing & Duplicating	7,500	7,500	7,500			
330 Publicity,Subscriptions,Dues	16,563	16,563	16,563			

City of Missoula

Inventory of Programs
Fiscal Year 2024

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 % 5.334 %

Program Summary Budget:

Personnel	2,261,311
O&M	474,993
Debt	—
Grant	4,000
Transfers	6,000
Capital	—
Total	2,746,304

Associated Revenues:

Revenue Description:	Fund	Account	
Catering permits	1000	342017	6,000
Outside Hire Overtime	1000	342015	110,000
Alarm Permits	1000	355000	17,500
Alarm Penalties	1000	323019	6,500
Compliance Checks	1000	342012	3,000
Promotions	1000	365001	3,500
State MPORS Cont.	1000	336021	323,851
			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	12.00

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.

FY 2025 Budget Process

Here we go...