



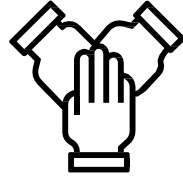
MISSOULA FIRE DEPARTMENT

Budget Presentation

STRATEGIC INITIATIVES



Safety & Wellness



Organizational Excellence



Justice Equity Diversity & Inclusion



Environmental Quality



Economic Health



Community Design & Livability





MISSION

To save lives, protect property,
ease pain and suffering.

VISION

To be recognized as the premier public
safety organization, respected and
admired by our peers and our community
as the most effective, innovative, and
efficient fire department in the state of
Montana and the region.



INFRASTRUCTURE

The Missoula Fire Department is made up of six divisions that are equally important to ensure the safety and well being of our community.



ADMINISTRATION . OPERATIONS . TRAINING & EMS . FIRE PREVENTION . MAINTENANCE . HEALTH & WELLNESS



BASELINE

Fuel	\$17,494
Postage	\$35
Sewer	\$123
Utilities	\$4,287
Storm Water	\$10
Water	\$741
Solid Waste	\$354
Purchased Services	\$1,000
Salaries (HO/Out of Class)	\$17,890
Overtime (contractual)	\$22,319
Employer Contributions	\$6,262

\$70,515





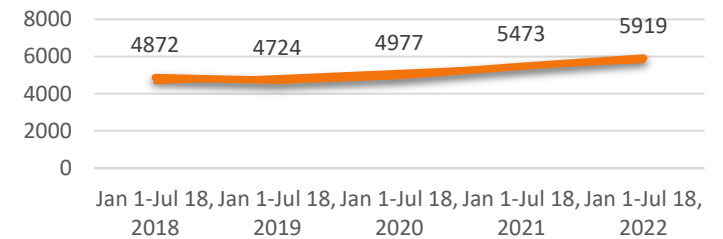
ALTERNATE RESPONSE UNIT (ARU)

Personnel	\$421,846
On-going costs	\$1,424
One-time costs	\$34,566

\$457,836



Call volume January 1-July 18,
Last 5 years



MOBILE SUPPORT TEAM

Partnership Health Center: clinicians, medical oversight & credentialing,
malpractice insurance, software \$636,049

Missoula Fire Department: EMTs, supplies, vehicles, fuel, phones, training
\$332,95

\$969,000





OVERTIME HOUR INCREASE

Operations Division	\$121,115
Maintenance Division	\$ 9,341

\$130,456



COST OF LIVING ADJUSTMENT

Operating Supplies (220)	\$3,742
Maintenance Supplies (230)	\$1,891
Purchased Services (360)	\$2,542

\$8,175



TRAVEL
\$4,925



TRAINING
\$4,925



RESCUE EQUIPMENT

One-time purchases:

Water Rescue Equipment	\$8,870
Rescue Harness	\$1,500

\$10,370



STATION SECURITY

Video Surveillance
Equipment

\$13,450



DRONE

Drone

\$7,900



FIRE STATION 4 HVAC

Training room furnace/AC replacement

\$13,090





FIRE MAINTENANCE VEHICLE

1/4 ton 4x4 pickup

\$40,000

FIRE TACTICAL TENDER UPGRADE

Apparatus Upgrade

\$18,208





CAPITAL IMPROVEMENT

CURRENT FACILITIES EXPANSION

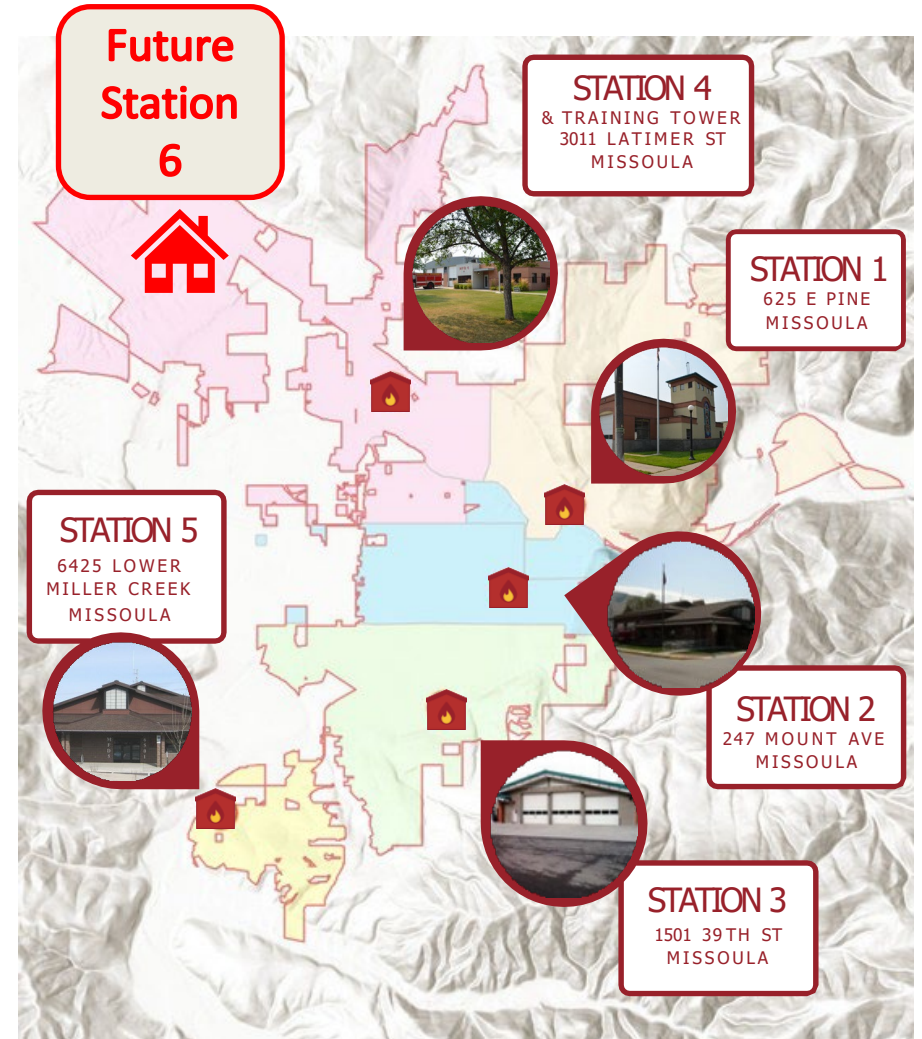
MST Facility w/ additional apparatus bays	\$1,842,225
Station 1 Window Replacement	\$70,403
Station 1 Elevator Repairs	\$97,380

\$2,010,007



STATION 6

Land, construction, equipment, furniture, fixtures \$5,235,480





THANK YOU!