

# Fiscal Year 2025

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 4
<b>Department</b>	Fire	Fire Supplies & Purchased Services	
<b>Request Category</b>	Service Module Change		
<b>Request Rating</b>	Urgent		
<b>Department Goal</b>	Maintain cost of maintenance supplies and purchased services.	<b># of FTE's in this request</b>	0.00

**1. How will request assist in achieving Department Goal and benefit the customer**

The Missoula Fire Department is responsible for the maintenance and upkeep to our 5 fire stations, a boathouse, a training facility, and our fleet of 16 apparatus, and 9 staff vehicles. The cost for supplies and services required to maintain our facilities and fleet have increased considerably over the years. We have not had an increase in these budget items since FY2019.

**2. What specifically is needed to achieve this goal?**

Increase our supplies (230) line item by \$20,000; increase our services (360) line item by \$20,000; increase our cleaning supplies (220) line item by \$2,000.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.300.420420.220	Cleaning Supplies	1	2,000		2,000	2,000	—	
1000.300.420410.230	Maintenance Supplies	1	1,000		1,000	1,000	—	
1000.300.420420.230	Maintenance Supplies	1	2,500		2,500	2,500	—	
1000.300.420440.230	Maintenance Supplies	1	2,000		2,000	2,000	—	
1000.300.420460.230	Maintenance Supplies	1	13,500		13,500	13,500	—	
1000.300.420490.230	Maintenance Supplies	1	1,000		1,000	1,000	—	
1000.300.420420.360	Repair & Maintenance	1	10,000		10,000	10,000	—	
1000.300.420460.360	Repair & Maintenance	1	10,000		10,000	10,000	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	42,000	42,000	—	—

Revenue Offset:				Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description				
1000	T	Tax Fund			42,000

4. What sort of data will be used to report results and outcomes of request?			Requested/Proposed Funding Source		
As we have experienced inflationary increases to all goods and services for operational service we continually triage and manipulate our budget line items to stay functional and not spend beyond our means. This ultimately has negative impacts relative to performance at a standard level and not decrease our Insurance Services Office rating.				One-time	Ongoing
			Tax or Assessment	-	42,000
			Non-tax	-	-
			Fund Balance	-	-
			Total	-	42,000