Department New Request Form
Fiscal Year 2023

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 5
Department	Fire	Baseline Increase - Supplies	
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		
Department Goal	Meet the increased cost of goods and service based on inflationary factors		

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

As identified in the City of Missoula Strategic plan 2020-2023 the priorities identified under Safety and Wellness conveys" the City of Missoula will provide a high level of public safety and wellness" furthermore "provide lifesaving services for Missoula's vulnerable population." This is the task the Missoula Fire Department embraces daily. The costs of these services are not always reflected in the revenue generated, on the contrary reflected by the utilization of the allotted budget beyond its capacity. The Missoula Fire Department's demand for service continues to grow, therefore we are requesting a COLA increase of 3% to our supplies and purchased services accounts to cover the expenses of these demands as the cost of supplies to maintain our facilities, apparatus, and supplies continues to rise. The service we provide is not limited by ability to pay and must be offered to all.

2. What specifically is needed to achieve this goal?

MFD seeks an increase to specific budget line items that have historically run in the "red" and are now increasing more rapidly with inflationary impacts.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.300.420410.220	Operating Supplies	1	85		85	-	85	
1000.300.420420.220	Operating Supplies	1	194		194	-	194	
1000.300.420430.220	Operating Supplies	1	111		111	-	111	
1000.300.420440.220	Operating Supplies	1	150		150	-	150	
1000.300.420455.220	Operating Supplies	1	617		617	-	617	
1000.300.420460.220	Operating Supplies	1	2585		2,585	-	2,585	
1000.300.420410.230	Repair/Maintenance	1	9		9	-	9	
1000.300.420420.230	Repair/Maintenance	1	420		420	-	420	
1000.300.420430.230	Repair/Maintenance	1	10		10	-	10	
1000.300.420440.230	Repair/Maintenance	1	46		46	-	46	
1000.300.420455.230	Repair/Maintenance	1	10		10	-	10	
1000.300.420460.230	Repair/Maintenance	1	1243		1,243	-	1,243	
1000.300.420465.230	Repair/Maintenance	1	30		30	-	30	
1000.300.420490.230	Repair/Maintenance	1	123		123	-	123	
1000.300.420410.360	Repair & Maintenance	1	763		763	-	763	
1000.300.420420.360	Repair & Maintenance	1	812		812	-	812	
1000.300.420440.360	Repair & Maintenance	1	90		90	-	90	
1000.300.420455.360	Repair & Maintenance	1	151		151	-	151	
1000.300.420460.360	Repair & Maintenance	1	672		672	-	672	
1000.300.420490.360	Repair & Maintenance	1	54		54	-	54	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**8,175**	**-**	**8,175**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	TX	Transfer from All Hazards fund		8,175
		Revenue Sub-Total	**-**	**8,175**

4. What sort of data will be used to report results and outcomes of request?

These are COLA based adjustments to specific budgetary accounts and do not have data to report.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**8,175**
Fund Balance	-	-
Total	-	**8,175**