



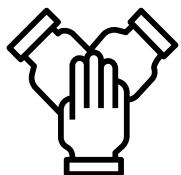
MISSOULA FIRE DEPARTMENT

FY 25 Budget Presentation

STRATEGIC INITIATIVES



Safety & Wellness



Organizational Excellence



Justice Equity Diversity &
Inclusion



Environmental Quality



Economic Health



Community Design &
Livability





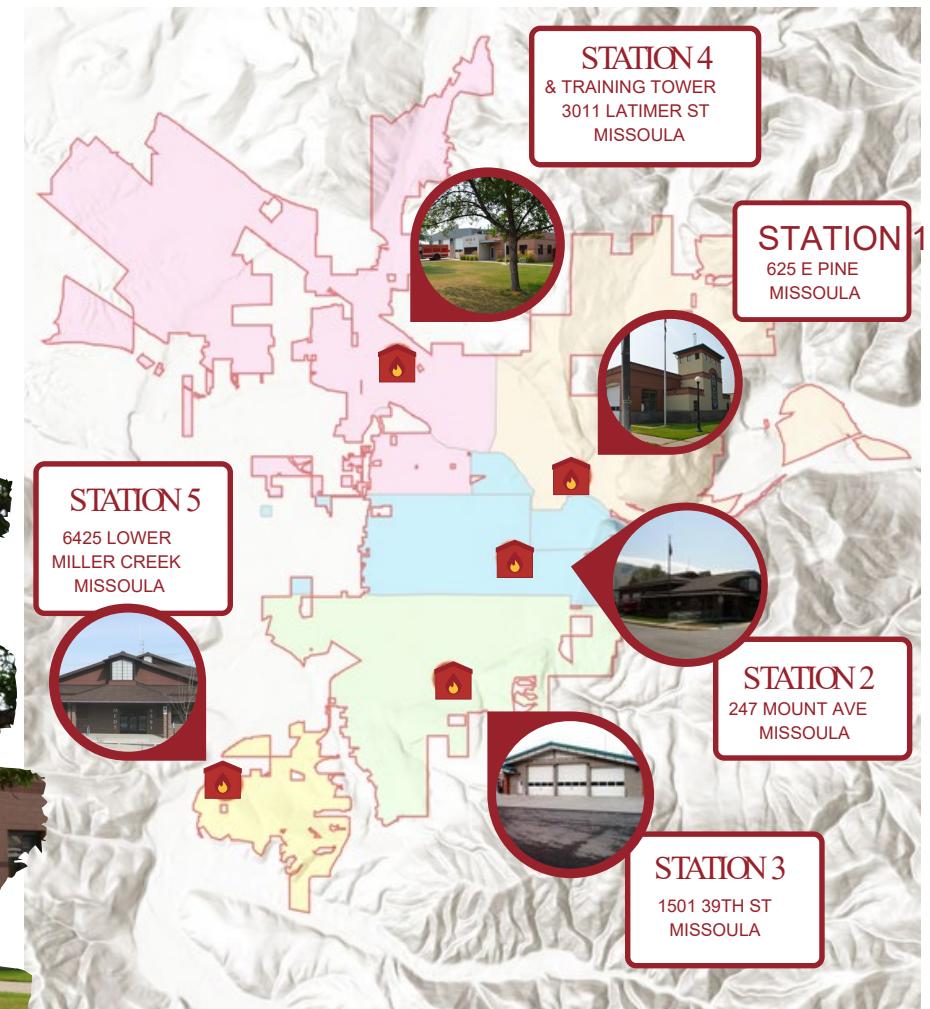
MISSION

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.

STATIONS



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



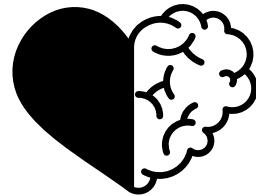
2023 ANNUAL REPORT RECAP

The Missoula Fire Department recently released its 2023 Annual Report.



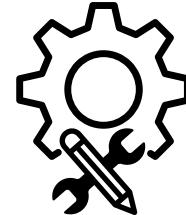
12,733

Total Department Calls



1,985

Mobile Support Team Calls



21,461

Training Hours Completed

SCAN

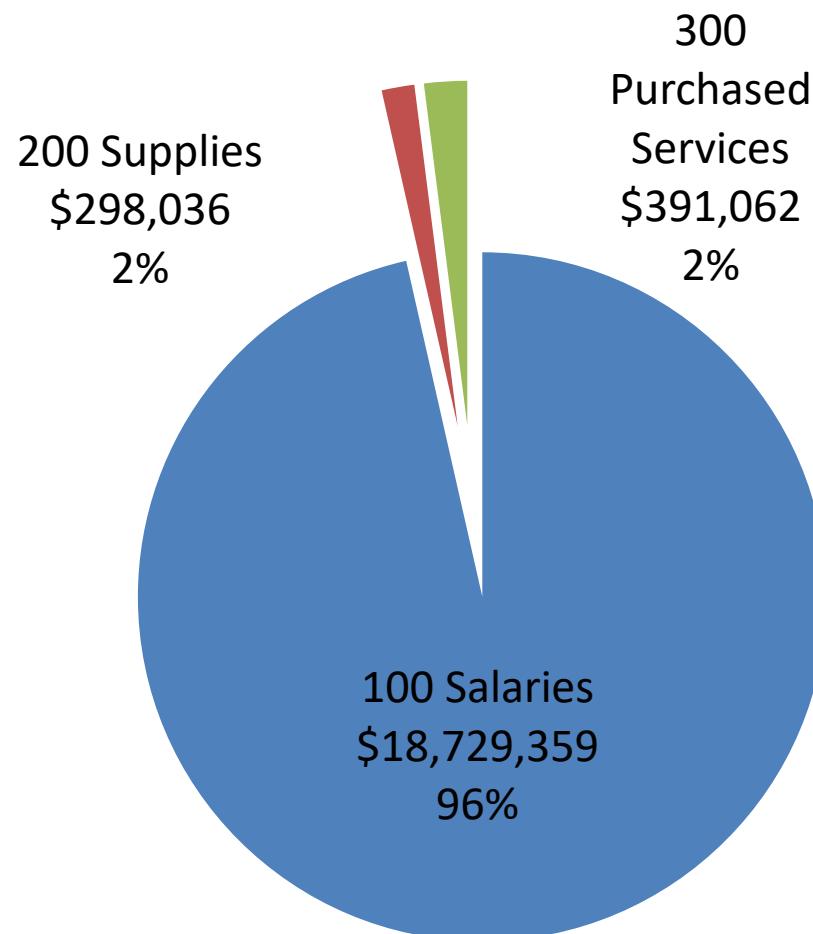


Complete Annual Report



FY24 Operating Budget

Missoula Fire Department FY2024 Operating Budget
\$19,418,457



BASELINE

\$40,498

Postage	\$10
Sewer	\$248
Utilities	\$3,090
Storm Water	\$25
Water	\$899
Solid Waste	\$483
Cardiac Monitor Service	\$3,415
Fixx/Cummins Software	\$500
Out of Class Diff Increase	\$1,341
Contractual Overtime Rate Increase	\$28,061
Employer Contributions	\$2,426

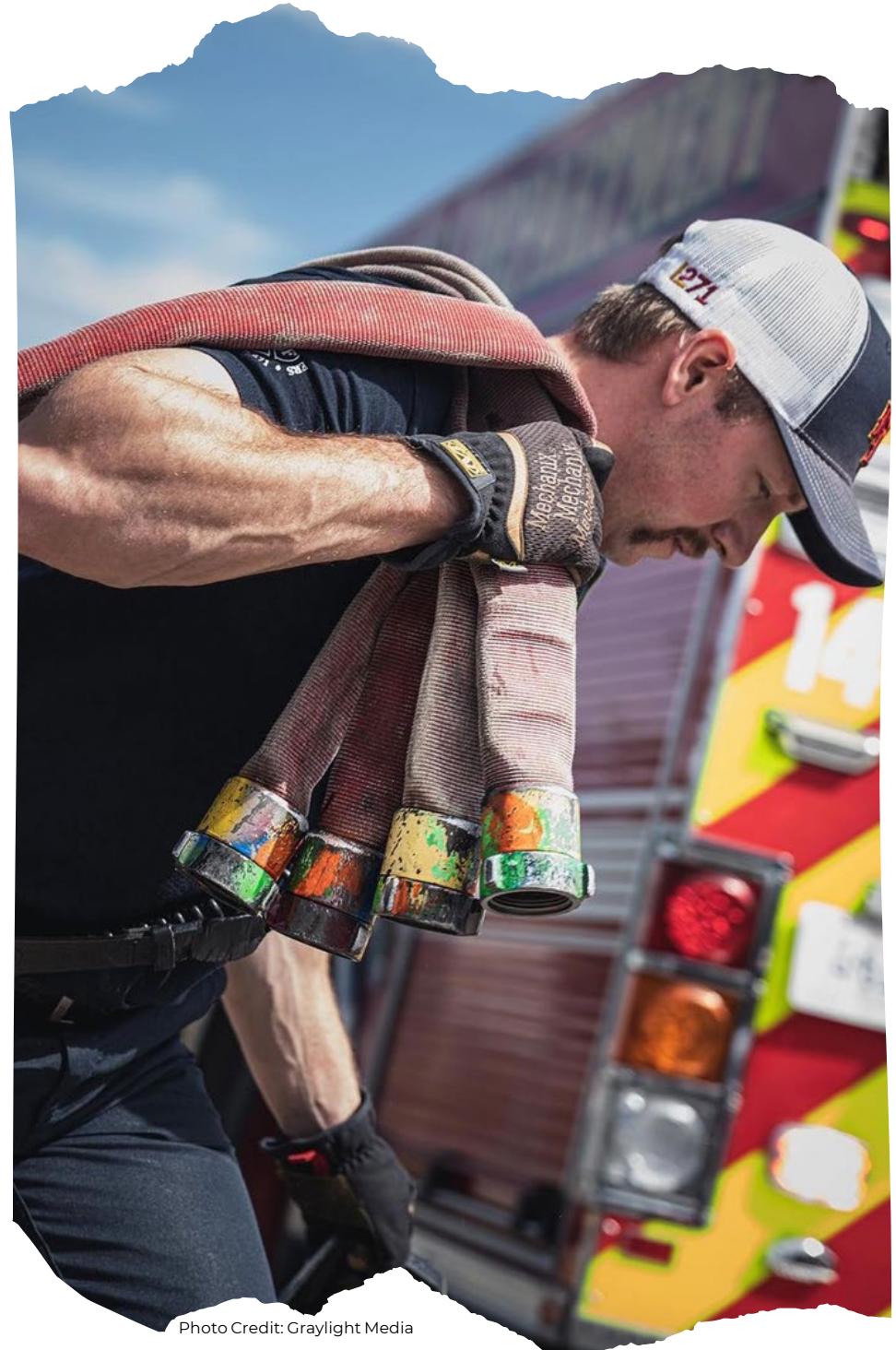


Photo Credit: Graylight Media

NEW REQUESTS

\$4,141,675

New Engine Company	\$2,316,530
MST Program	\$1,487,318
Supplies & Purchased Services	\$42,000
Training & Travel	\$11,850
Hose Testing	\$13,000
Peer Fitness/Support	\$25,387
FPB Tablets & Air Cards	\$7,350

Dahlgren Turnout Cleaning	\$2,000
SCBA Testing	\$5,000
Training Overtime (161)	\$45,553
Boiler Power Supplies (one time)	\$9,000
EMS Refresher Simulator	\$3,500
Cardiac Monitor Lease & Service	\$173,187





CAPITAL IMPROVEMENT

CURRENT FACILITIES EXPANSION

\$4,249,183

Fire Station 6	\$1,719,600
MFD Facilities Expansion	\$2,151,800
Station 1 Maintenance & Repair	\$227,783
Station 4 Roof Replacement	\$150,000



CORE REPLACEMENTS \$1,325,000

Communications	\$35,000
MDTs	\$50,000
Video Laryngoscopes	\$20,000
1073 Type 1	\$1,100,000
3132 2015 F250	\$60,000
3131 2015 F250	\$60,000



Photo Credit: Tanner Ecker, Missoulian

TOTAL REQUESTS

\$9,756,356

Baseline	\$40,498
New Requests	\$4,141,675
Current Facilities Expansion	\$4,249,183
Core Replacements	\$1,325,000

Photo Credit: Graylight Media





THANK YOU!