

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Central Services</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">7</span>
<b>Department</b>	City-County Health Dept.	City portion of ACO truck replacement	
<b>Request Category</b>	<b>Capital Outlay</b>		
<b>Request Rating</b>	<b>Replacement</b>		
<b>Department Goal</b>	To build conditions that support the health of people, pets, environments and communities.		<b># of FTE's in this request</b>
			0.00

<b>1. How will request assist in achieving Department Goal and benefit the customer</b>
<p>Missoula Animal Services own 5 trucks, one for each officer. We replace those trucks on a rolling basis. We have had \$30,000 set aside for truck replacement, but vehicles have become more expensive. The cost covers the new truck, replacing or refitting the animal cages in the back, installing a radio and computer mount, and branding the truck. Routinely replacing these trucks ensures that the Animal Control Officers can reliably respond to calls and transport animals.</p>

<b>2. What specifically is needed to achieve this goal?</b>
<p>We are asking for a \$20,000 increase in funding. The county's portion is \$8,000 and the city's portion is 12,000.</p>

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2026 Unfunded	2026 Funded	Proposed 2027 Ongoing
<b>Ongoing Expenses</b>								
1000.390.440600.700	ACO truck replacement	1	12000		12,000	12,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				—	<b>12,000</b>	<b>12,000</b>	—	—
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:							
Account #			Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00		T	Tax funded				12,000
Revenue Sub-Total						-	12,000

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
Missoula Public Health, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for monitoring performance.		One-time	Ongoing
	<b>Tax or Assessment</b>	-	<b>12,000</b>
	<b>Non-tax</b>	-	-
	<b>Fund Balance</b>	-	-
	<b>Total</b>	-	<b>12,000</b>