

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	7
Department	City-County Health Dept.			
Request Category	Capital Outlay	City portion of ACO truck replacement		
Request Rating	Replacement			
Department Goal	To build conditions that support the health of people, pets, environments and communities.		# of FTE's in this request	0.00

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

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.

2. What specifically is needed to achieve this goal?

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.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2026 Unfunded	2026 Funded	Proposed 2027 Ongoing
Ongoing Expenses								
1000.390.440600.700	ACO truck replacement	1	12000		12,000	12,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	12,000	12,000	—	—

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?

Missoula Public Health, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for monitoring performance.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	12,000
Non-tax	—	—
Fund Balance	—	—
Total	—	12,000