

FIRE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.300
As of 01/17/2025 - 55% of Year

This activity is charged with expenditures for the administrative support staff.

This activity is charged with expenditures for fire department facilities.

This activity is charged with expenditures for the Training Officer.

This activity is charged with expenditures for our Fire Prevention Bureau which includes the Fire Marshal, Assistant Fire Marshal and Fire Inspectors.

ACTIVITY NAME: ACTIVITY CODE:			Administration 420410		Facility 420420		Personnel Training 420430		Fire Prevention 420440	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	16,023,992	16,023,992	729,709		—		530,561		800,114	
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	48,843		—		48,843		81,405	
120 Overtime/Termination	895,144	895,144	—		—		4,823		20,972	
130 Other Contributions	135,708	135,708	2,400		—		2,400		4,000	
140 Employer Contributions	3,497,072	3,497,072	212,217		—		106,722		162,845	
141 State Retirement Contributions	5,391,807	5,391,807	188,576		—		178,736		271,859	
TOTAL PERSONAL SERVICES	27,913,724	27,913,724	1,181,745	—	—	—	872,085	—	1,341,195	—
SUPPLIES										
210 Office Supplies	15,043	15,043	6,521		8,234		96		144	
220 Operating Supplies	151,259	151,459	2,822		10,459		3,701		5,000	
230 Repair/Maintenance	86,600	86,600	1,300		16,500		320		3,540	
231 Gasoline	97,061	97,061	—		—		—		—	
240 Other Supplies	593	593	593		—		—		—	
TOTAL SUPPLIES	350,556	350,756	11,236	—	35,193	—	4,117	—	8,684	—
PURCHASED SERVICES										
310 Communications	659	659	659		—		—		—	
320 Printing & Duplicating	1,446	1,446	240		—		192		150	
330 Publicity, Subscriptions, Dues	13,893	13,893	1,238		—		322		5,246	
340 Sewer	2,998	2,998	—		2,998		—		—	
341 Electricity & Natural Gas	110,902	110,902	—		106,102		—		—	
342 Storm Water	441	441	—		441		—		—	
343 Water Charges	15,886	15,886	—		15,886		—		—	
344 Telephone Service	28,028	25,452	—		20,048		—		—	
345 Garbage	11,349	11,349	—		10,149		—		—	
350 Professional Services	48,127	46,993	—		—		—		—	
360 Repair & Maintenance	303,248	301,228	25,426		37,058		—		3,000	
370 Travel	24,218	24,218	4,240		—		1,148		8,749	
380 Training	96,735	95,735	1,054		—		480		5,925	
390 Other Purchased Services	14,900	14,900	—		—		—		—	
TOTAL PURCHASED SRVCS	672,830	666,100	32,857	—	192,682	—	2,142	—	23,070	—
FIXED CHARGES										
530 Rent	38,400	57,948	—		—		—		—	
TOTAL FIXED CHARGES	38,400	57,948	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	873,755	860,737	—		—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	873,755	860,737	—	—	—	—	—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	2,700	2,700	2,700		—		—		—	
TOTAL MISCELLANEOUS	2,700	2,700	2,700	—	—	—	—	—	—	—
DEPARTMENT TOTAL	29,851,965	29,851,965	1,228,538	—	227,875	—	878,344	—	1,372,949	—

FIRE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.300
As of 01/17/2025 - 55% of Year

This activity is charged with expenditures for our EMS division.

This activity is charged with expenditures for our Operations division which includes our firefighters and apparatus.

This activity is charged with expenditures for our Maintenance Division who maintains our fleet and facilities.

This activity is charged with expenditures for our Health & Wellness Coordinator who oversees our MST program as well as firefighter health and wellness.

ACTIVITY NAME:			EMS		Operations		Maintenance		Health & Wellness	
ACTIVITY CODE:			420455		420460		420490		420465	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	16,023,992	16,023,992	163,448		12,860,759		455,704		144,104	
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	16,281		1,709,505		48,843		16,281	
120 Overtime/Termination	895,144	895,144	4,746		854,883		9,720			
130 Other Contributions	135,708	135,708	800		122,908		2,400		800	
140 Employer Contributions	3,497,072	3,497,072	33,230		2,709,146		93,057		29,425	
141 State Retirement Contributions	5,391,807	5,391,807	55,418		4,491,683		155,663		49,533	
TOTAL PERSONAL SERVICES	27,913,724	27,913,724	273,923	—	22,748,884	—	765,387	—	240,143	—
SUPPLIES										
210 Office Supplies	15,043	15,043	—		—		48		—	
220 Operating Supplies	151,259	151,459	20,581		89,776		—		—	
230 Repair/Maintenance	86,600	86,600	320		54,920		5,100		1,000	
231 Gasoline	97,061	97,061	—		91,061		—		—	
240 Other Supplies	593	593	—		—		—		—	
TOTAL SUPPLIES	350,556	350,756	20,901	—	235,757	—	5,148	—	1,000	—
PURCHASED SERVICES										
310 Communications	659	659	—		—		—		—	
320 Printing & Duplicating	1,446	1,446	—		864		—		—	
330 Publicity, Subscriptions, Dues	13,893	13,893	6,684		312		91		—	
340 Sewer	2,998	2,998	—		—		—		—	
341 Electricity & Natural Gas	110,902	110,902	—		—		—		—	
342 Storm Water	441	441	—		—		—		—	
343 Water Charges	15,886	15,886	—		—		—		—	
344 Telephone Service	28,028	25,452	—		—		—		—	
345 Garbage	11,349	11,349	—		—		—		—	
350 Professional Services	48,127	46,993	10,000		36,993		—		—	
360 Repair & Maintenance	303,248	301,228	181,647		50,400		3,700		—	
370 Travel	24,218	24,218	1,023		5,558		3,500		—	
380 Training	96,735	95,735	5,920		68,656		3,000		5,200	
390 Other Purchased Services	14,900	14,900	14,400		500		—		—	
TOTAL PURCHASED SRVCS	672,830	666,100	219,674	—	163,283	—	10,291	—	5,200	—
FIXED CHARGES										
530 Rent	38,400	57,948	—		—		—		—	
TOTAL FIXED CHARGES	38,400	57,948	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	873,755	860,737	—		—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	873,755	860,737	—	—	—	—	—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	2,700	2,700	—		—		—		—	
TOTAL MISCELLANEOUS	2,700	2,700	—	—	—	—	—	—	—	—
DEPARTMENT TOTAL	29,851,965	29,851,965	514,498	—	23,147,924	—	780,826	—	246,343	—

FIRE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.300
As of 01/17/2025 - 55% of Year

		ACTIVITY NAME: Mobile Support Team		
		ACTIVITY CODE: 429001		
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes
PERSONAL SERVICES				
110 Salaries and Wages	16,023,992	16,023,992	339,593	
115 Salaries/Health Insurance Benefit	1,970,001	1,970,001	—	
120 Overtime/Termination	895,144	895,144	—	
130 Other Contributions	135,708	135,708	—	
140 Employer Contributions	3,497,072	3,497,072	150,430	
141 State Retirement Contributions	5,391,807	5,391,807	339	
TOTAL PERSONAL SERVICES	27,913,724	27,913,724	490,362	—
SUPPLIES				
210 Office Supplies	15,043	15,043	—	
220 Operating Supplies	151,259	151,459	18,920	200
230 Repair/Maintenance	86,600	86,600	3,600	
231 Gasoline	97,061	97,061	6,000	
240 Other Supplies	593	593	—	
TOTAL SUPPLIES	350,556	350,756	28,520	200
PURCHASED SERVICES				
310 Communications	659	659	—	
320 Printing & Duplicating	1,446	1,446	—	
330 Publicity,Subscriptions,Dues	13,893	13,893	—	
340 Sewer	2,998	2,998	—	
341 Electricity & Natural Gas	110,902	110,902	4,800	
342 Storm Water	441	441	—	
343 Water Charges	15,886	15,886	—	
344 Telephone Service	28,028	25,452	7,980	(2,576)
345 Garbage	11,349	11,349	1,200	
350 Professional Services	48,127	46,993	1,134	(1,134)
360 Repair & Maintenance	303,248	301,228	2,017	(2,020)
370 Travel	24,218	24,218	—	
380 Training	96,735	95,735	6,500	(1,000)
390 Other Purchased Services	14,900	14,900	—	
TOTAL PURCHASED SRVCS	672,830	666,100	23,631	(6,730)
FIXED CHARGES				
530 Rent	38,400	57,948	38,400	19,548
TOTAL FIXED CHARGES	38,400	57,948	38,400	19,548
GRANTS & CONTRIBUTIONS				
700 Grants and Contributions	873,755	860,737	873,755	(13,018)
TOTAL GRANTS & CONTRIBUTIONS	873,755	860,737	873,755	(13,018)
MISCELLANEOUS				
820 Transfers To Other Funds	2,700	2,700	—	
TOTAL MISCELLANEOUS	2,700	2,700	—	—
DEPARTMENT TOTAL				
	29,851,965	29,851,965	1,454,668	—

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Fire

Program Title: ADMINISTRATION

Requested Title Change: (optional)

Program Description:

This program is inclusive of salaries and benefits specific to the chief staff (chief and 2 assistant chiefs) and admin support (fire business manager and 2 admin III). Additional elements of this program are office supplies, computer supplies, vehicle maintenance, dues and subscriptions, annual software contracts as well as server replacement fees.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420410 Cost Recovery % 14.804 %

Program Summary Budget:

Personnel	1,074,671
O&M	44,093
Debt	—
Grant	—
Transfers	2,700
Capital	—
Total	1,121,464

Associated Revenues:

Revenue Description:	Fund	Account	
Fire Dept. Fees	1000	342020	1,000
State FURS Cont.	1000	336022	164,007
Fire Levy	1500	311000	1,010
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	6.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by State Law
Please describe the mandate in more detail:	
MCA 7-33-4101 First class cities shall provide fire protection services; MCA 7-1-4111 classifies the City of Missoula as a first class city by its definition.	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
Please indicate who sets the level of service requirement and what that required level of service is:	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
If reliance is high, please provide additional information:	
High level of disruption if this program were discontinued	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
Mayoral Priority:	

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
If so, which Strategic Goal?	
Community Safety, Health and Well-Being	
Which Action Items relate to this program?	
Provide for additional Alternate Response Unit capacity as an interim step to manage the level of service.	
Additional Action Items relate to this program?	
Explore funding sources to support the addition of a fire station and engine company.	
Additional Action Items relate to this program?	
Evaluate Emergency Medical Service (EMS) study and develop an implementation strategy, as it dovetails with the Master Fire Plan.	

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	
The increased demand of services provided by the fire department increases the supportive demand to the operation of the department.	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Changes in Program Requirements
Please describe the risks in more detail:	
As a city department funded completely under the City's general fund, tax revenue constraints place the viability of our services in jeopardy of lesser performance measures.	

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Fire

Program Title: FACILITY

Requested Title Change: (optional)

Program Description:

This program is inclusive of utilities, phones, garbage, station furniture, wellness/fitness equipment, cleaning supplies, facility maintenance supplies and repairs for all five of our fire stations, maintenance facility, burn tower, and our boathouse.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420420 Cost Recovery % 9.199 %

Program Summary Budget:

Personnel	—
O&M	227,875
Debt	—
Grant	—
Transfers	—
Capital	—
Total	227,875

Associated Revenues:

Revenue Description:	Fund	Account	
Fire Levy	1500	311000	20,962
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	0.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
	Please describe the mandate in more detail:

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
	Please indicate who sets the level of service requirement and what that required level of service is:

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
	If reliance is high, please provide additional information:
	High level of disruption if this program were discontinued

Cost Recovery:	Is a portion of this Program supported by non-property tax revenue?
	No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Organizational Excellence and Resilience
	Which Action Items relate to this program?
	Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire
	Additional Action Items relate to this program?
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
	Please describe the trends in more detail:
	The aging of MFD facilities require maintenance and replacement of large cost items such as HVAC and energy efficiency.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk
	Please describe the risks in more detail:
	Relative to mission delivery, degradation of existing facilities will have a much larger expense in total replacement of some facilities versus ongoing maintenance and periodic upgrades.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Fire

Program Title: PERSONNEL TRAINING

Requested Title Change: (optional)

Program Description:

This program is inclusive of the Training Division (Training Officer and Field Training Officer) and the support materials associated with the function of this division. Line item expenses include salaries, supplies, vehicle maintenance, dues and subscriptions, training and travel.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420430 Cost Recovery % 16.873 %

Program Summary Budget:

Personnel	273,010
O&M	6,259
Debt	—
Grant	—
Transfers	—
Capital	—
Total	279,269

Associated Revenues:

Revenue Description:	Fund	Account	
State FURS Cont.	1000	336022	47,121
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	2.00

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?

No

Please describe the mandate in more detail:

Service Level Requirement: Is the level of service requirement set by a third party (ie – permitting agency, bond holders)

Yes Granting Agency

Please indicate who sets the level of service requirement and what that required level of service is:

ISO ratings affect all citizens of the City of Missoula through their insurance rates. ISO has specific training requirements to maintain or improve our current ISO rating.

Reliance & Interdependencies: Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?

High

If reliance is high, please provide additional information:

High level of disruption if this program were discontinued

Cost Recovery: Is a portion of this Program is supported by non-property tax revenue?

No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities: Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

Our training division directly impacts our personnel proficiencies in their duties to provide a better response to our community.

Mayoral Priority:

Responsive Local Government for Better Public Service

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

No

If so, which Strategic Goal?

Which Action Items relate to this program?

Additional Action Items relate to this program?

Additional Action Items relate to this program?

Trend (Demand) What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?

Demand for service is increasing

Please describe the trends in more detail:

The demand for additional services within the Training Division and continual evolution to tactics and new equipment that provides more efficient and better outcomes to emergencies. Keeping current on the evolution of new threats and risk reduction.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.

Changes in Program Requirements

Please describe the risks in more detail:

Inability to receive required training creates a substantial risk of developing poor performance, resulting in risk to the community as well as the health and well being of the fire department staff. With increase to calls for service, continuity of complete training evolutions is suffering which can ultimately lead to poorly, inadequately trained personnel. The results would be costly to the community in term of poor outcomes in emergent situations.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Fire

Program Title: FIRE PREVENTION

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of our Fire Prevention Bureau. It funds the salaries and benefits of our Fire Marshal, Assistant Fire Marshal, and 3 Fire Inspectors. Associated line items are in support of their mission. These include supplies, vehicle maintenance, dues and subscriptions, annual fireworks campaign advertising, fire investigation software, training and travel.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420440 Cost Recovery % 27.331 %

Program Summary Budget:

Personnel	1,282,122
O&M	31,754
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,313,876

Associated Revenues:

Revenue Description:	Fund	Account	
Fire Plan Check Fees	1000	341073	44,940
Fire Inspection Fees	1000	341074	80,250
Pyrotechnics Permits	1000	323026	3,328
State FURS Cont.	1000	336022	221,730
Fire Levy	1500	311000	8,850.00
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	5.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	<u>Yes</u> Required by State Law
Please describe the mandate in more detail:	MCA 50-61-102 addresses Code Enforcement, MCA 50-63-202 Investigation of Fires, and MCA 50-62-101 Inspections. State law gives authority to local jurisdictions to ensure fire and life safety in public buildings. State law also requires that all fires be investigated.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	<u>Yes</u> Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:	State law provides the framework for the minimum levels of service that are required. The same holds true for the inspections and approval of building/subdivision plans reviews that are outlined in the adopted Fire Code and referenced Standards.

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	<u>High</u>
	If reliance is high, please provide additional information:
	High level of disruption if this program were discontinued

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	<u>Yes</u> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
Mayoral Priority:	

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	<u>Yes</u>
	If so, which Strategic Goal?
	Community Design and Livability
	Which Action Items relate to this program?
	Complete the cost of services study, a necessary precursor to a fiscal sustainability analysis of growth and development impacts.
	Additional Action Items relate to this program?
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	<u>Demand for service is increasing</u>
Please describe the trends in more detail:	Demand is both increasing and evolving. Steady and increased community growth places a high level of demand on this program for timely review and approval of building plans and subdivision reviews. On-going business of routine and mandated business/building inspections is being deferred and delayed by greater work loads. New development and building strategies require a higher degree of involvement in the review process to ensure compliance. Efficiencies in one City department does not reflect across the board in all regulatory City agencies/departments.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	<u>Changes in the Operating Environment</u>
Please describe the risks in more detail:	Loss of funding or changes in State law would impact public safety and well-being as these are directly impacted by the continuity of this program.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Fire

Program Title: EMS

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of the Emergency Medical Services provision of the fire department. The EMS Coordinator is the staff member responsible for this program. The items covered with this program are salaries and benefits of the EMS Coordinator, medical supplies, vehicle maintenance, EMS certifications for all department members, dues and subscriptions, defibrillator maintenance, medical director, training and travel.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420455 Cost Recovery % 48.099 %

Program Summary Budget:

Personnel	261,001
O&M	240,575
Debt	—
Grant	—
Transfers	—
Capital	—
Total	501,576

Associated Revenues:

Revenue Description:	Fund	Account	
CPR Education	1000	342021	15,600
State FURS Cont.	1000	336022	45,051
Fire Levy	1500	311000	180,602
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	1.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	<u>No</u>
	Please describe the mandate in more detail:

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	<u>Yes</u> Required by Federal Law
	Please indicate who sets the level of service requirement and what that required level of service is:
	<u>The State of Montana and National Registry of Emergency Medical Technicians are the certifying organizations for the licensure of our employees.</u>

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	<u>High</u>
	If reliance is high, please provide additional information:
	<u>High level of disruption if this program were discontinued</u>

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	<u>Yes</u> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
	Mayoral Priority:

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	<u>Yes</u>
	If so, which Strategic Goal?
	<u>Community Safety, Health and Well-Being</u>
	Which Action Items relate to this program?
	<u>Evaluate Emergency Medical Service (EMS) study and develop an implementation strategy, as it dovetails with the Master Fire Plan.</u>
	Additional Action Items relate to this program?
	<u>Provide for additional Alternate Response Unit capacity as an interim step to manage the level of service.</u>
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	<u>Demand for service is increasing</u>
	Please describe the trends in more detail:
	<u>Demand is both increasing and evolving. The need for increased training not only within MFD but with cooperating agencies MESI and MRFD to facilitate better outcomes to calls for emergency medical services. Lifesaving techniques and skills are constantly evolving to meet both science based improvements and new community risks i.e. drug related emergencies and pandemic response.</u>

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	<u>Changes in the Operating Environment</u>
	Please describe the risks in more detail:
	<u>Without funding for this program, EMS supplies required for lifesaving interventions would go away. External costs would increase by having to seek training and recertification support from vendors outside MFD.</u>

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Fire

Program Title: OPERATIONS

Requested Title Change: (optional)

Program Description:

This program is the backbone of the fire department. It includes all facets of emergency response. The budget includes salaries and benefits, fuel, physicals, apparatus maintenance supplies and repairs, supplies such as PPE, SCBAs, radios, gas monitors, fire hose, absorbents, foam, rescue supplies, training and travel for Operations personnel and our paramedic training program.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420460

Cost Recovery % 34.282 %

Program Summary Budget:

Personnel	19,871,854
O&M	399,040
Debt	—
Grant	—
Transfers	—
Capital	—
Total	20,270,894

Associated Revenues:

Revenue Description:	Fund	Account	
Retire	1000	336022	2,964,886
Fire Levy	1500	311000	3,109,982
SAFER Grant	1000	334021	874,345
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	105.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? Yes Required by State Law Please describe the mandate in more detail: MCA 7-33-4101 requires that city of "Class I" status shall provide for fire protection.
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes Required by State Law Please indicate who sets the level of service requirement and what that required level of service is: MCA 7-33-4127 states that firefighters of a Class I city must be fully compensated and cannot be volunteer.
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: High level of disruption if this program were discontinued
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. This program has been expanded with personnel to meet the communities needs in a responsive emergency organization. We will provide an enhanced capability to address the communities well-being. Mayoral Priority: Responsive Local Government for Better Public Service
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Community Safety, Health and Well-Being Which Action Items relate to this program? Provide for additional Alternate Response Unit capacity as an interim step to manage the level of service. Additional Action Items relate to this program? Additional Action Items relate to this program?
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is increasing Please describe the trends in more detail: The increase in demand for calls of service places stress on timely delivery of emergency response. The demand for additional services is overdue.
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Changes in the Operating Environment Please describe the risks in more detail: As property tax revenues decline relative to the expense of city services, new funding mechanisms or reduction of the cost of other city services is required.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Fire

Program Title: HEALTH AND WELLNESS

Requested Title Change: (optional)

Program Description:

This program is inclusive of the manager of the Mobile Support Team (MST) program who is also charged with over site of department members health and well-being. The program includes expenses relative to salaries and benefits and vehicle maintenance.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420465 Cost Recovery % 19.148 %

Program Summary Budget:	Associated Revenues:
Personnel 252,820	Revenue Description: Fund Account
O&M 6,200	State FURS Cont. 1000 336022 44,396
Debt —	Fire Levy 1500 311000 5,200
Grant —	
Transfers —	
Capital —	
Total 259,020	

Staffing Information:	FY26
(Your FY26 Payroll Template may be a helpful resource.)	FTEs 1.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No Please describe the mandate in more detail:
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No Please indicate who sets the level of service requirement and what that required level of service is:
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: High level of disruption if this program were discontinued
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. As managing authority for the Mobile Support Team, this program is paramount to the oversight of effective operations of that resource. Mayoral Priority: Responsive Local Government for Better Public Service
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Community Safety, Health and Well-Being Which Action Items relate to this program? Continue support of the Mobile Support Team. Additional Action Items relate to this program? Continue support for the Missoula Crisis Intervention Team. Additional Action Items relate to this program?
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is increasing Please describe the trends in more detail: Demand is both increasing and evolving. As firefighter health and wellness continues to evolve as a priority internally, the work of the program ensures the health and well-being of the emergency providers is being met. Demand of services relative to the MST continues to grow and evolve.
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Changes in the Operating Environment Please describe the risks in more detail: Elimination of the program may lead to immediate public safety risk to firefighters and the public. Elimination may lead to inability of the City to attain it's strategic goals.

City of Missoula
Inventory of Programs
Fiscal Year 2026

Department: Fire

Program Title: MAINTENANCE

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of the fire department maintenance division which includes the Master Mechanic and 2 Assistant Mechanics. They provide fleet and facility maintenance and repair. Costs in this program include salaries and benefits, vehicle maintenance, tools and equipment, training and travel.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 420490 Cost Recovery % 17.599 %

Program Summary Budget:

Personnel	730,082
O&M	15,439
Debt	—
Grant	—
Transfers	—
Capital	—
Total	745,521

Associated Revenues:

Revenue Description:	Fund	Account	
State FURS Cont.	1000	336022	126,703
Fire Levy	1500	311000	4,500
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	3.00

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?
No

Please describe the mandate in more detail:

Service Level Requirement: Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
Yes Granting Agency

Please indicate who sets the level of service requirement and what that required level of service is:
Our aerial apparatus must pass a UL certification every 5 years. Our pumpers must pass an annual pump test to NFPA standards.

Reliance & Interdependencies: Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
High
If reliance is high, please provide additional information:
High level of disruption if this program were discontinued

Cost Recovery: Is a portion of this Program is supported by non-property tax revenue?
No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayor's Priorities: Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

Mayor's Priority:

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Organizational Excellence and Resilience
Which Action Items relate to this program?
Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire

Additional Action Items relate to this program?

Additional Action Items relate to this program?

Trend (Demand) What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
Demand for service is evolving

Please describe the trends in more detail:
The trend is also increasing. As equipment and facilities age, the incidence of more costly and time consuming repairs and maintenance rise concurrently. Newer equipment required technical training and advancement of skills relative to the evolution of the products.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Financial Risk

Please describe the risks in more detail:
The mission of the fire department is dependent upon the reliance of properly functioning equipment and apparatus.

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Fire

Program Title: ARPA - PUBLIC SAFETY ONE-TIME 1

Requested Title Change: Mobile Support Team (optional)

Program Description:

This program is inclusive of the Mobile Support Team (MST) and the costs associated. The program consists of EMTs that are City employees as well as clinicians that are Partnership Health employees. The budget consists of salaries and benefits for the City employees, supplies, fuel, utilities, phone, rent for 200 Prince Street (MST location), assistance to clients in need, payment to PHC for the clinicians. This program is currently supported by State short term initiative funds and medicaid/medicare, and medical billing.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 300 429001 Cost Recovery % 100.000 %

Program Summary Budget:

Personnel	521,097
O&M	90,551
Debt	—
Grant	873,755
Transfers	—
Capital	—
Total	1,485,403

Associated Revenues:

Revenue Description:	Fund	Account	
HB 872	1000	334110	963,113
Medicaid/Medicare	1000	334110	522,290
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	<u>7.00</u>

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?
No
Please describe the mandate in more detail:

Service Level Requirement: Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
Yes Granting Agency
Please indicate who sets the level of service requirement and what that required level of service is:
The professional services agreement with Missoula County requires us to provide a specific level of service.

Reliance & Interdependencies: Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
High
If reliance is high, please provide additional information:
High level of disruption if this program were discontinued

Cost Recovery: Is a portion of this Program is supported by non-property tax revenue?
Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Mayoral Priorities: Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
This program directly impacts and enhances the communities well-being.
Mayoral Priority:
Responsive Local Government for Better Public Service

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
Yes
If so, which Strategic Goal?
Community Safety, Health and Well-Being
Which Action Items relate to this program?
Continue support of the Mobile Support Team.
Additional Action Items relate to this program?
Additional Action Items relate to this program?

Trend (Demand) What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
Demand for service is increasing
Please describe the trends in more detail:
Since inception of this program, the demand for MST response to emergency calls has continued to grow and has become an integral part of the emergency response system. The program helps to divert individuals from emergency rooms and jails, as well as reducing on scene time or response from both the fire department and police department.

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Financial Risk
Please describe the risks in more detail:
This program is currently funded by grants or ARPA funds. Loss of those funding streams would cause the program to be shut down. It is critical to identify permanent funding stream.