



# MISSOULA FIRE DEPARTMENT

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Budget Presentation

# STRATEGIC INITIATIVES

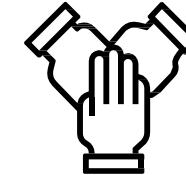
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Justice Equity Diversity & Inclusion



Safety & Wellness



Organizational Excellence



Economic Health



Environmental Quality



Community Design & Livability





## MISSION

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To save lives, protect property, ease pain and suffering.

## VISION

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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.

# INFRASTRUCTURE

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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



# BASELINE

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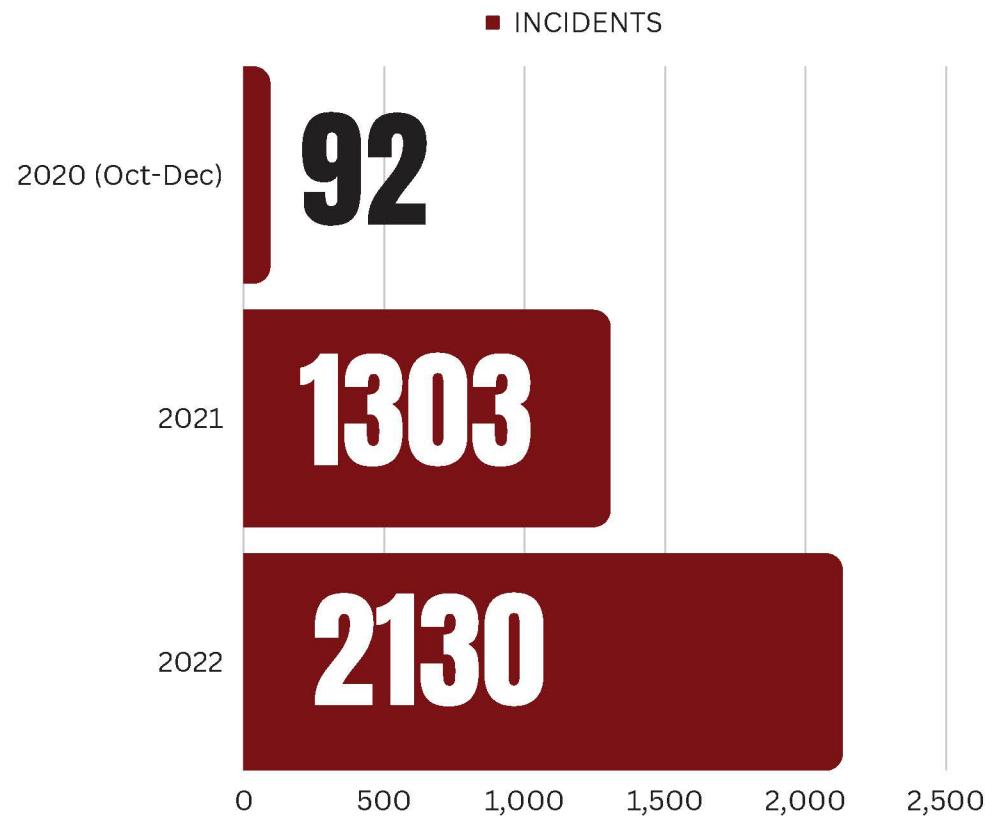
Fuel	\$11,740
Postage	\$37
Sewer	\$227
Utilities	\$12,983
Storm Water	\$34
Water	\$714
Solid Waste	\$460
Purchased Services	\$400
Overtime (contractual)	\$23,716
Employer Contributions	\$1,901

**\$52,212**



# MOBILE SUPPORT TEAM CALL VOLUME

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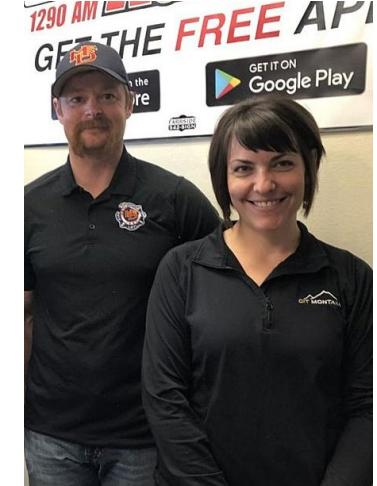
# MOBILE SUPPORT TEAM

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Partnership Health Center: clinicians, medical oversite & credentialing, malpractice insurance, software \$807,149

Missoula Fire Department: EMTs, supplies, vehicles, fuel, phones, training, utilities  
\$422,057

**\$1,229,206**





# Mobile Support Team Admin III & Program Support

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Admin III Salary & Benefits	\$76,169
Supplies	\$4,401
Rent – 200 Prince Street	\$34,818
Other Assistance	\$12,000

**\$127,388**



EMS PPE - MEDICAL GLOVES \$6,000

TRAINING  
\$4,925

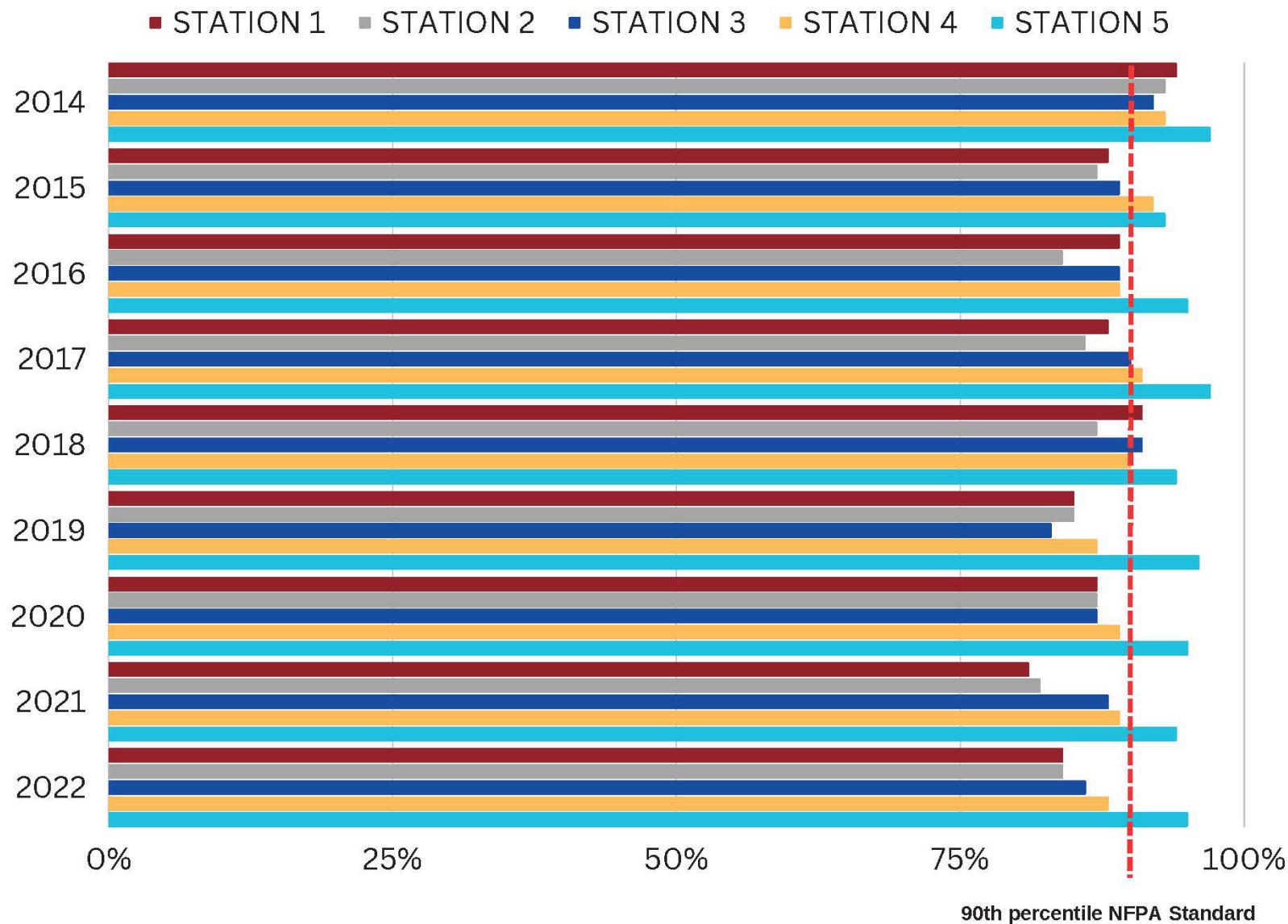


TRAVEL  
\$4,925



# CAPITAL IMPROVEMENT

# STATION RELIABILITY

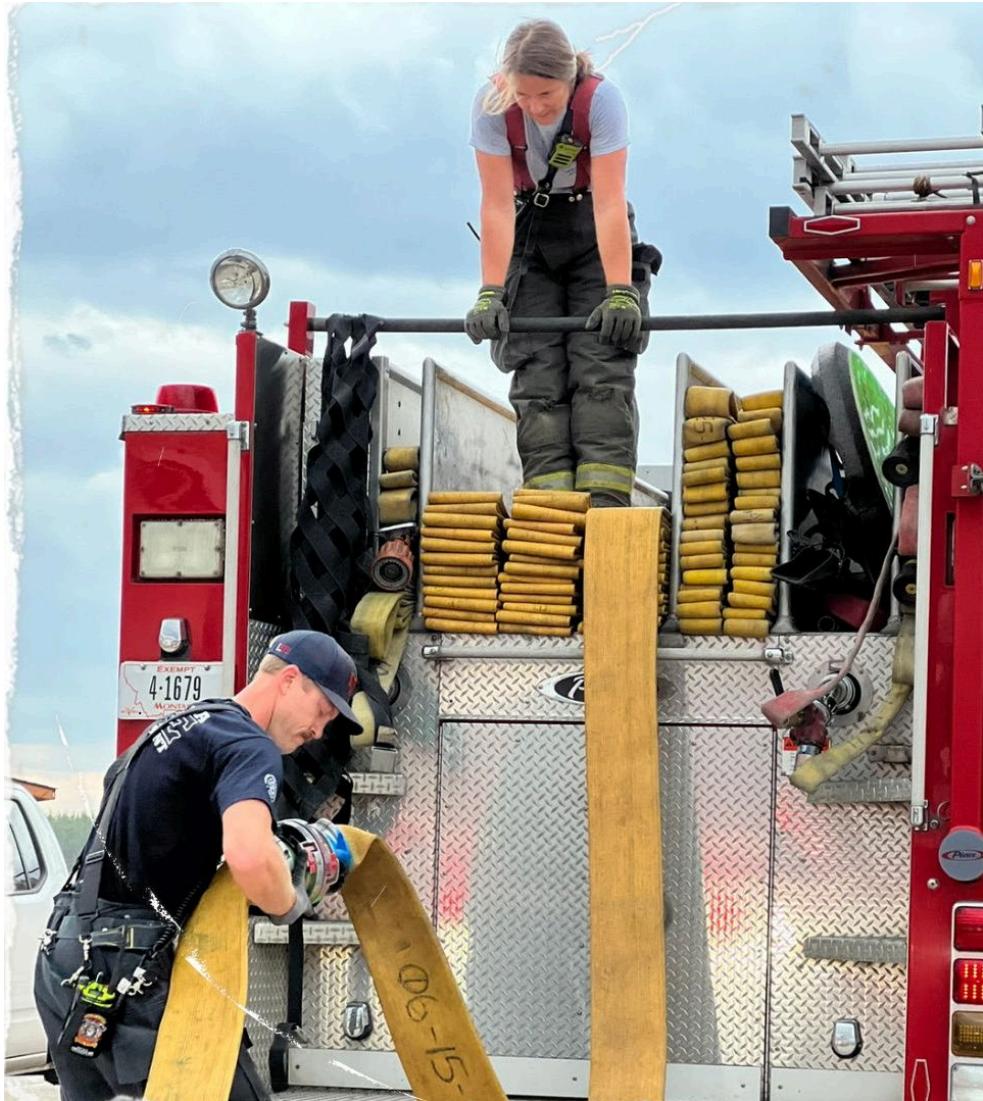


# CURRENT FACILITIES EXPANSION

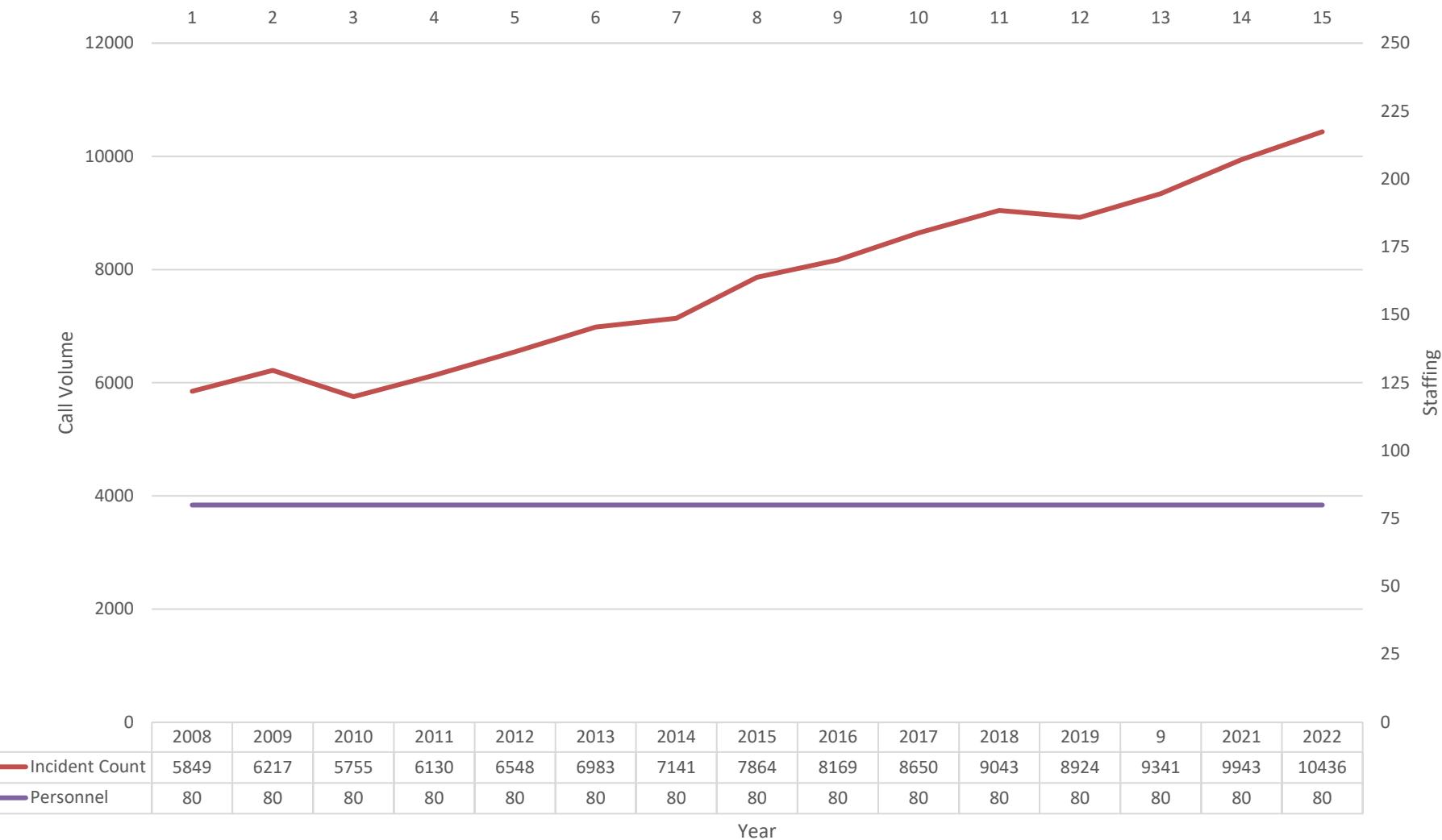
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MST Facility w/ additional apparatus bays	\$1,725,000
Station 1 Window Replacement	\$70,403
Station 1 Elevator Repairs	\$97,380
Station 4 HVAC Replacement	\$13,090
Backup Compressor, Fill Station, SCBA Washer	\$150,000

**\$2,055,873**

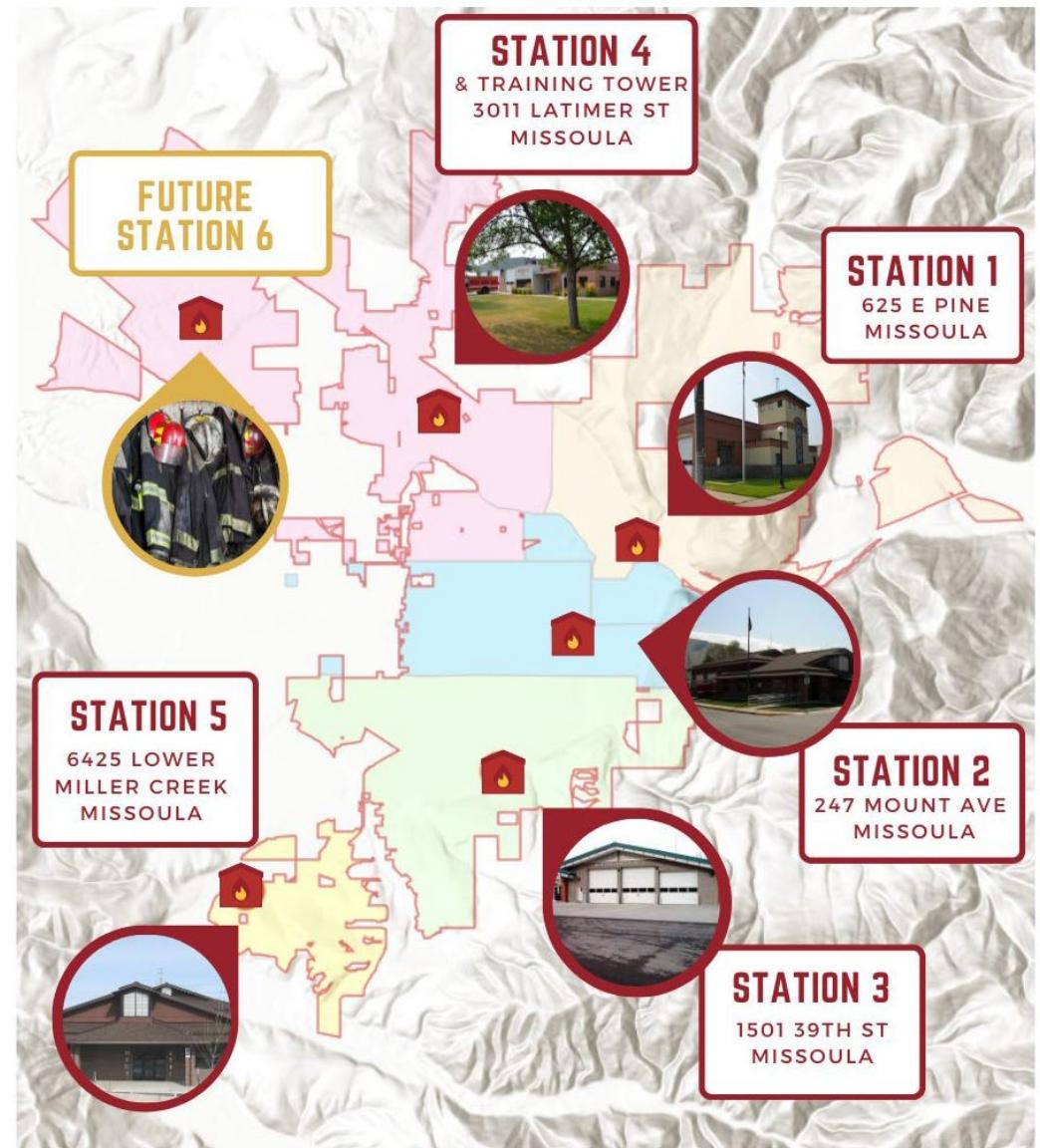


# CALL VOLUME/STAFFING



# STATION 6

Land, construction, equipment, furniture, fixtures \$5,765,480





THANK YOU!