

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">3</span>
<b>Department</b>	Streets	Three (3) New Street Maintenance FTEs	
<b>Request Category</b>	<b>New Request/Service/Feature</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Maintain core levels of service to ensure public safety, health, and well-being.	<b># of FTE's in this request</b>	<b>3.00</b>

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

Missoula is adding 3-5 miles of new streets each year through growth and development. Additional staffing is required to maintain core levels of service for snow operations, street sweeping, and pavement maintenance. Additional staffing will improve snow plowing and deicing during winter months on priority routes and local streets to ensure public safety and emergency access, and increase capacity for street sweeping, pavement maintenance, storm drain cleaning, and ADA sidewalk upgrades, consistent with the City's Strategic Plan to prioritize maintenance and repair of existing infrastructure, and promote safety, mobility, and reduced climate impact to create healthier, more sustainable neighborhoods and improved equity.

**2. What specifically is needed to achieve this goal?**

Three additional trucks, snow plows and granular deicer spreaders will need to be purchased for the Street Maintenance fleet. Hiring additional employees will require increased road district funding for materials (concrete, deicer, sand, fuel, tools) and equipment maintenance.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2512.320.430230.110	Wages	3	57408		172,224	172,224	—	
2512.320.430230.140	Benefits	3	39583		118,749	118,749	—	
2512.320.430230.220	Operating budget per FTE	3	81760		245,280	245,280	—	
					—	—	—	
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					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2512.320.429000.940	Pick Up Plow	3	68000	204,000		204,000	—	
2512.320.429000.940	Granual deicer spreader	3	8500	25,500		25,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				229,500	536,253	765,753	—	—

Revenue Offset:						
Account #			Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R		Road District Assessments		229,500	536,253
Revenue Sub-Total					229,500	536,253

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
Benchmark number of FTEs to street miles, snow response times, street sweeping frequency, pavement condition, and number of ADA upgrades completed.					One-time	Ongoing
				Tax or Assessment	229,500	536,253
				Non-tax	-	-
				Fund Balance	-	-
				Total	229,500	536,253