

Department New Request Form **Fiscal Year 2025**

Program	Public Works	Title of New Request:	Rank: 1
Department	Storm Water	Green Infrastructure Maintenance - New Vehicle	
Request Category	New Request/Service/Feature		
Request Rating	Efficiency		
Department Goal	Support development that promotes economically and environmentally responsible growth	# of FTE's in this request	0.00

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

Public Works & Mobility is encouraging the development of green stormwater infrastructure (GSI) to protect water quality and mitigate climate impacts. GSI manages stormwater runoff in a way that mimics natural hydrological processes and includes public assets like street trees, landscaped medians, and bioswales, often located on public rights-of-way. These facilities require maintenance by City forces to function per design, and this work often requires manual labor with the use of hand tools.

2. What specifically is needed to achieve this goal?

The Stormwater Utility proposes to hire a full-time Maintenance Manager and partner with the Montana Conservation Corps (MCC), to serve as a host site for two seasonal MCC Members. These new positions will be absorbed in three existing vacant FTEs, replacing one Program Assistant and two Maintenance Technicians in the current baseline budget. Stormwater will require one new vehicle, which will be either an electric vehicle or a hybrid all-wheel drive (AWD) sport utility vehicle (SUV). The vehicle purchase will be financed through the City's financing program.

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								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
5450.334.439000.940	Hybrid or EV AWD SUV	1	50000	50,000		50,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				50,000	—	50,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450	N Proceeds from capital lease	50,000	
Revenue Sub-Total		50,000	-

4. What sort of data will be used to report results and outcomes of request?

	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	50,000	-
	Fund Balance	-	-
	Total	50,000	-