

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 2
<b>Department</b>	Fleet Maintenance	One New Fleet Technician for Fleet	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>		<b># of FTE's in this request</b>	1.00

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

The number of vehicles in the City of Missoula's fleet has continued to grow over the past 5 years and the amount of technical skill it takes to repair some of the new technology continues to increase as well. The increase in the size of our fleet combined with the complexity of repairs has placed the Division in a backlog for the last three years. The addition of a technician will allow us to be more efficient and productive, resulting in quicker turn around for repairs and more uptime for vehicles and equipment, enabling other departments to meet their goals and get more projects done for the Citizens of Missoula.

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

**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
<b>Ongoing Expenses</b>								
1000.321.431330.110	Union Salary for one	1	67091		67,091	67,091	—	
1000.321.431330.140	Employer Contribution	1	35909		35,909	35,909	—	
1000.321.431330.220	Tool, Clothing and Glasses	1	1695		1,695	1,695	—	
1000.224.411300.360	Software licensing	1	600		600	600	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				<b>2,500</b>	<b>105,295</b>	<b>107,795</b>	<b>—</b>	<b>—</b>
<b>One-time Expenses</b>								
1000.321.431330.360	Rugged Laptop	1	2500	2,500		2,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded	2,500	105,295
<b>Revenue Sub-Total</b>		<b>2,500</b>	<b>105,295</b>

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

Improved throughput of critical vehicle and equipment maintenance and repairs supporting all Departments allowing for the reficient and cost effective management of city assets.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Assessment</b>	<b>2,500</b>	<b>105,295</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>2,500</b>	<b>105,295</b>