



City Council Proposed Budget Changes Form (AMENDMENTS)

Fiscal Year 2025 - Due Monday, August 12, 2024 (end of day)

Council member name: Daniel Carlino

Short Title: Three New Street Maintenance FTEs

Please describe the request and community benefit

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. The corresponding deicer and pick up plow request can be added to the budget separately.

Please prioritize/rank this request in relation to the total number of requests you've submitted (ex. Rank 2 of 4)

5

Does your request involve increasing staffing? (How many FTEs?)

3 FTE

Requested budget amount

\$536,253.00

Proposed funding (check one)

<input type="checkbox"/>	Increase taxes (only available for general fund requests AND must verify if there are available mills to levy)
<input type="checkbox"/>	Increase Park District Assessments (must be Park eligible expenditure)
<input checked="" type="checkbox"/>	Increase Road District Assessments (must be Road eligible expenditure)
<input checked="" type="checkbox"/>	Reduce Fund Balance (to Approved Policy Level)
<input checked="" type="checkbox"/>	Re-Appropriation/Reduce appropriation elsewhere
<i>If re-appropriation please note department budget from which to reduce appropriation</i>	
option to re-appropriate part of the funding from the Road District's portion of the private security force street patrol fund	

Is this proposed for one time funding or ongoing? (Please check one)

<input type="checkbox"/>	One-time
<input checked="" type="checkbox"/>	Ongoing