

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank: <input type="text" value="2"/>
Department	Fleet Maintenance		
Request Category	New	One new technician for Fleet	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence	# of FTE's in this request	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?

The addition of one Fleet technician

3. Cost Impact of New Program:									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	
Ongoing Expenses									
1000.321.431330.110	technician	1	71177		71,177	71,177	—	—	
1000.321.431330.140	Employer Contribution	1	38095		38,095	38,095	—	—	
1000.321.431330.220	Tool, Clothing, and Glasses	1	1695		1,695	1,695	—	—	
1000.224.411300.360	software Licensing	1	600		600	600	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
One-time Expenses									
1000.321.419000.220	Rugged Laptop	1	2500	2,500		2,500	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
Expense Sub-Total				2,500	111,567	114,067	—	—	

Revenue Offset:					Proposed Ongoing Revenue	Proposed Ongoing Revenue
Revenue Description					Proposed Ongoing Revenue	Proposed Ongoing Revenue
Account #					Proposed Ongoing Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded			2,500	111,567
Revenue Sub-Total					2,500	111,567

4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source	
					One-time	Ongoing
Improved throughput of critical vehicle and equipment maintenance and repairs supporting all Departments allowing for the efficient and cost effective management of city assets.					Assessment	2,500
					Non-tax	-
					Fund Balance	-
					Total	2,500
						111,567