

## **Department New Request Form Fiscal Year 2026**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank: 3
<b>Department</b>	Streets		
<b>Request Category</b>	New	New Street Maintenance FTEs (4)	
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Maintain core level of service, traffic safety	<b># of FTE's in this request</b>	4.00
<p><b>1. How will request assist in achieving Department Goal and benefit the customer</b></p> <p>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. This year the sweeping program implemented a new public notice process by shifting two (2) FTEs from regular maintenance activities to daily placement of "No Parking Green Cones" on streets a day in advance of sweeping. The new program has been well received and has greatly improved the effectiveness of street cleaning due to public participation moving private vehicles out of the way.</p>			

**2. What specifically is needed to achieve this goal?**  
Four 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. Additional employees will fill the gap left in essential pavement maintenance activities created by moving the two FTEs to the sweeping program.

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
	One-time	Ongoing	
<i>Tax or Assessment</i>	306,000	263,816	
<i>Non-tax</i>	-	461,000	
<i>Fund Balance</i>	-	-	
<b>Total</b>	<b>306,000</b>	<b>724,816</b>	