

**Department New Request Form
Fiscal Year 2026**

Program	Public Works	Title of New Request:	Rank: 3
Department	Streets	New Street Maintenance FTEs (4)	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal	Maintain core level of service, traffic safety	# of FTE's in this request	4.00

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

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.

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.

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								
2512.320.430230.110	Wages	4	57408		229,632	229,632	—	
2512.320.430230.140	Benefits	4	39583		158,332	158,332	—	
2512.320.430230.220	Operating budget per FTE	4	84213		336,852	336,852	—	
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Expense Sub-Total				306,000	724,816	1,030,816	—	—
One-time Expenses								
2512.320.429000.940	Pick Up Plow	4	68000	272,000		272,000	—	
2512.320.429000.940	Granular deicer spreader	4	8500	34,000		34,000	—	
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Expense Sub-Total				306,000	724,816	1,030,816	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.383002.000	tx Transfer from Gas Tax	-	461,000
2512.000.363020.000	R Road District Assessments	306,000	263,816
Revenue Sub-Total		306,000	724,816

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	306,000	263,816	
Non-tax	-	461,000	
Fund Balance	-	-	
Total	306,000	724,816	