



City Council Proposed Budget Changes Form
Fiscal Year 2024

Council member name:

Short Title: **One (1) additional Street Maintenance FTE, one (1) Pick Up Plow, and one (1) Granual Deicer Spreader**

Please describe the request and community benefit

COVID - 19 resulted in mass migration to the American West, specifically Missoula, MT. This significant rise in population resulted in increased wear and tear on our streets. Under the Final Rule for ARPA funding, those funds can be allocated towards transportation infrastructure, but not for operating expenses. This proposal recommends maneuvering of the Mayor's proposed budget to allow for appropriate ARPA dollars going towards machinery, and other departments donating dollars to provide Missoula with better streets. The original ask is for six (6) additional Street Maintenance FTE's (per employee: wages \$73,137; benefits \$32,329; operating budget per FTE \$66,685 = \$172,151 per FTE), three (3) Pick Up Plows (per unit: \$68,000), and three (3) Granual Deicer Spreaders (per unit: \$8,500). This proposal only requests one (1) FTE, one (1) Pick Up Plow, and (1) Granual Deicer Spreader. The goal from the unfunded request states, "Maintain sweeping and snow operations levels of service to keep up with City growth. Comply with Federal accessibility regulations for Public Right-of-Way Accessibility Guidelines, (PROWAG) associated with ADA ramp upgrades.". Please see Street Department under the Public Works Program request #4 for more information. While the full original ask is preferred, it would be incredibly beneficial to our community for this minimal ask to be approved.

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

1 of 1

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

Yes - 1 FTE

Requested budget amount

\$248,651.00

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 type="checkbox"/>	Increase Road District Assessments (must be Road eligible expenditure)
<input type="checkbox"/>	Reduce Fund Balance (to Approved Policy Level)
<input checked="" type="checkbox"/>	Re-Appropriation/Reduce appropriation elsewhere

If re-appropriation please note department budget from which to reduce appropriation

Redistribute \$76,500 from Human Resources (#3) JEDI ARPA funding and move towards Plow & Deicer Spreader; redistribute \$70,000 from CPDI (#5) Contract Funding to Create Next Strategy to Address Houselessness; redistribute \$100,000 from CPDI (#7) 100% Clean Energy Implementation Projects and Renewable Rate Option; redistribute \$2,151 from City Council Salary resulting in each councilor donating \$14.94 per month towards improved streets.

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

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