

**Department New Request Form
Fiscal Year 2021**

Program	Public Works	Title of New Request:	Rank: 1
Department	Storm Water	Storm Water Repair & Maintenance	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Increase ability to address maintenance issues in a timely manner.		

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

As the Storm Water program has grown and developed since its creation in 2016, it has become apparent that the current state of our Storm Water infrastructure requires an increase to the baseline of our Repair & Maintenance budget. This increase will allow us to better maintain our infrastructure which provides increased protection for the City of Missoula's water quality and compliance with our MS4 Permit, protection of public and private properties, and the continued safety of our customers.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
5450.334.430235.360	Repair and Maintenance	1	128000		128,000	128,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					128,000	128,000	-	
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total								

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450.000.345034.00	N Storm Water Rate Fees		128,000
Revenue Sub-Total			128,000

Net Cost of Impact for New Program 128,000

4. What sort of data will be used to report results and outcomes of request and how will it be reported?

We are working with the GIS department to create an in-field data collection system to accurately and quickly capture maintenance data in real time. The Storm Water Utility provides a detailed Annual Report to Montana Department of Environmental Quality and publishes this report on our City of Missoula website.