

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Public Works
<b>Department</b>	Administration
<b>Request Category</b>	Baseline Adjustment
<b>Request Rating</b>	Required
<b>Department Goal</b>	Organizational Excellence

**Title of New Request:**

**Rank:** 1

Baseline Increases

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

In order to maintain service, inflationary adjustments need to be made. Baseline adjustments have been requested on known increases provided by Finance: postage at 14%, electricity and natural gas at 19%, water at 5%, and garbage at 5%.

One major goal of our department is to provide public safety and reduce liability exposure for the City of Missoula in operations of traffic signals, Police, Fire and Public Works radio communications as well as luminaire operation. By providing training for our employees we can both improve services and decrease the possibility of liability. Employees of the Comm Shop are bound by terms of employment to acquire certain certifications that by their Union agreement, are to be paid for by the City of Missoula. Certifications include IMSA Workzone Safety, IMSA Traffic 1, IMSA Traffic 2, RS56 Radio Certification, and Grol Radio Certification.

Due to raw material increases in paint production (and projected to keep rising rapidly) the yearly 4000 gallons of highway paint (purchased from the Sourcewell Cooperative Purchasing Program) increased \$5.24 per gallon from \$11.37 to \$16.61. This is a \$20,960.00 increase that cannot be absorbed by Traffic Services budget without affecting other maintenance obligations. Additionally, the increased bike lanes and multi-modal transportation improvements have increased overall maintenance operating costs requiring more materials.

A request for one time funding to replace computers and software per the citywide equipment replacement schedule has also been added.

A request for Acela licenses will cover the annual cost that had been covered by IT in the past

**2. What specifically is needed to achieve this goal?**

Adjust baseline for known increased expenses.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
2512.280.430100.310	Postage	1	321		321	321	—	
2512.280.431400.310	Postage	1	69		69	69	—	
2512.320.430263.341	Electricity and natural gas	1	32332		32,332	32,332	—	
2512.320.430264.341	Electricity and natural gas	1	2769		2,769	2,769	—	
2512.320.430270.341	Electricity and natural gas	1	609		609	609	—	
2512.280.431400.341	Electricity and natural gas	1	789		789	789	—	
2512.320.430210.343	Water	1	525		525	525	—	
2512.280.431400.343	Water	1	11		11	11	—	
2512.320.430265.345	Garbage	1	11		11	11	—	
					—	—	—	
2512.280.430264.380	Training	1	9000		9,000	9,000	—	
2512.280.430265.220	Supplies	1	20960		20,960	20,960	—	
<b>One-time Expenses</b>								
2512.280.430100.220	Computer Replacement	1	1430	1,430		1,430	—	
2512.280.431400.220	Computer Replacement	1	6460	6,460		6,460	—	
2512.280.430265.220	Computer Replacement	1	1900	1,900		1,900	—	
2512.280.430210.220	Computer Replacement	1	4100	4,100		4,100	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>13,890</b>	<b>67,396</b>	<b>81,286</b>	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R Property Assessments	13,890	67,396
<b>Revenue Sub-Total</b>		<b>13,890</b>	<b>67,396</b>

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

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	13,890	67,396
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>13,890</b>	<b>67,396</b>