Department New Request Form
Fiscal Year 2020

Major Department	**Central Services**	***Rank:***	2
Division/Sub-Department	Fleet Maintenance	***Title of New Request:***	Fleet Maintenance Mechanic Assistant
Request Category	**New**		
Request Rating	**Maintain Level of Service**		Funded?

1. Request Rationale:

The City of Missoula Fleet Maintenance Dept. is undermaned and needs more employees. With the addition of Missoula Water, Garden City Compost, Fort Missoula Regional Part, as well as expansions in every other dept. throughout the City the fleet has grown by over 20% in vehicles and equipment not to mention all the small engine equipment. These units are high use and require significant maintenance requiring considerable manpower and time to maintain. This Position will allow the mechanics to stay on larger tasks and not have to make as many runs for parts and keep them from having to do smaller projects.

2. Service Delivery Impact:

Without the addition of additional FTE's the Fleet Maintenance dept will no longer be able to sustain the level of service the City of Missoula currently enjoys. We will need to cut support to all enterprise fund equipment and vehicle so that we can keep up with the demand of non enterprise fund equipment and vehicle break downs and maintenance.

3. Personnel Requirements (# FTE's required):

1 FTE

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.321.431330.110	Salaries & Wages	2088	18.8712		39,403	39,403	-	
1000.321.431330.140	Fringe	2088	5.2839		11,033	11,033	-	
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					-	-	-	
			Expense Sub-Total	**-**	**50,436**	**50,436**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property Taxes		50,436
		Revenue Sub-Total	**-**	**50,436**

Net Cost of Impact for New Program	**-**