

Department New Request Form
Fiscal Year 2023

Program	Public Works	Title of New Request:	Rank:	2
Department	Water			
Request Category	New	Utility Locator FTE		
Request Rating	New Program			
Department Goal	Operational Excellence			

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

A company called TDS is coming into Missoula to install fiber optic cable. They will have up to 12 crews working at one time boring under the Missoula city streets. This work is expected to continue year round and last 4 years. We will not have the ability to keep up with this as well as our normal construction locates with the two locators we have on staff. Keeping up with these locates gives us the best chance to eliminate broken mains and services.

2. What specifically is needed to achieve this goal?

Another locator for the Water dept. This employee will need a vehicle (which we have) and locating equipment.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
5210.335.430550.110	Wages	1	24,463		24,463	24,463		-
5210.335.430550.140	Benefits	1	13375		13,375	13,375		-
					-	-		-
5311.330.430630.110	Wages	1	24463		24,463	24,463		-
5311.330.430630.140	Benefits	1	13375		13,375	13,375		-
1000	Transfer out to Water				-	-		-
					-	-		-
					-	-		-
One-time Expenses								
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Expense Sub-Total					75,676	75,676		-
Revenue Sub-Total								

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	N	TDS permit Revenue - Transferred in from GF			-
5210	tx	Transfer in from GF			37,838
5311	tx	Transfer in from GF			37,838
Revenue Sub-Total					75,676

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

Locate tickets finished before actual work begins. Elimination, to the degree possible, of broken mains and services due to contractor boring.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	75,676
<i>Fund Balance</i>	-	-
Total	-	75,676