

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank:	4
Department	Engineering			
Request Category	New	Engineering Plans Examiner and Inspector (EPEI) FTE		
Request Rating	Urgent			
Department Goal	To provide inspection services for the anticipated significant increase in			

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

TDS Telecom has announced its intention to construct 300 miles of underground fiberoptic cable in Missoula over 4 years. This cable will be primarily bored underground resulting in impacts to private property as well as public infrastructure (sewer mains, water mains, streets, sidewalks, street trees). Public Works and Mobility (PW&M) Department currently has a single utility inspector who is already struggling to provide sufficient inspection services due to the recent increases in construction activity. TDS plans to start construction in September and while PW&M has reviewed our regulations for boring in the ROW, it recognizes an urgent need for more Engineering Plans Examiner and Inspectors (EPEIs). These positions will be the first point of contract between the City and TDS. The City's current permitting fee for "light utility excavations in the ROW" is set at \$0.69/ft. With 300 miles of construction, PW&M estimates this will project will produce \$1.1 million in increased permit revenue over 4 years. Our plan is to use this increase in permit revenue to fund 2 new EPEIs and 1 new utility locator. One of the new EPEIs is being asked for as a new request in FY23 while the other is being requested as a Q3 budget amendment for FY22 in order to be better staffed up when TDS starts in September.

2. What specifically is needed to achieve this goal?

TDS is building fiber-optic networks in other Montana cities as well (Billings, Great Falls, Kalispell) and this is clearly Missoula's best chance to provide high speed, competitive internet to its citizens. However, construction in the ROW of this magnitude does not happen without headaches. The best way to minimize these headaches is through proper standards and good inspection services. Without proper inspection services, the City is likely to see increased private property damage (sewer back-ups, damaged fences, sprinkler damage, yard damage) as well as public property damage (water main/sewer main hits, traffic control problems, poorly compacted soils resulting in asphalt cuts). In addition to the staff, we are requesting a vehicle (hopefully electric?) as the inspector position will be largely in the field. The other EPEI we plan on hiring will utilize an existing engineering vehicle we plan to repurpose for this position.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2512.280.431400.110	Salary	1	52450		52,450	52,450		-
2512.280.431400.140	Benefits	1	23250		23,250	23,250		-
2512.280.431400.231	Gas	1	1000		1,000	1,000		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
One-time Expenses								
2512.280.431400.930	Vehicle	1	40000	40,000		40,000		-
2512.280.431400.210	Office Supplies	1	5000	5,000		5,000		-
				-		-		-
				-		-		-
				-		-		-
				-		-		-
Expense Sub-Total				45,000	76,700	121,700		-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512.000.320000.00	N	Licenses & Permits - Increased Excavating Permit revenue from TDS project		45,000	76,700
Revenue Sub-Total				45,000	76,700

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

TDS permit revenue will be tracked to ensure costs of new position are covered.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	45,000	76,700
Fund Balance	-	-
Total	45,000	76,700