

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	<div>Public Works</div>	<b>Title of New Request:</b>	<b>Rank:</b> <div>6</div>
<b>Department</b>	<div>Water</div>	New Utility Engineer FTE	
<b>Request Category</b>	<div>New Request/Service/Feature</div>		
<b>Request Rating</b>	<div>New Program</div>		
<b>Department Goal</b>	Provide high-quality, responsive and innovative services efficiently and effectively.		<b># of FTE's in this request</b> <div>1.00</div>

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

This request is for a new utility engineering FTE to provide capacity to design and inspect water main replacement projects with in-house resources, thereby improving efficiency and reducing the cost of project development. In FY 24, Missoula's utility engineering group managed 14 projects, totaling to \$9.9 million in improvements, with approximately \$1.2 million spent on private consulting engineering firms. By growing our in-house engineering bench, the City will not only increase staff knowledge, but will also save an estimated \$120,000 per year in design costs. This savings will result in decreased borrowing for the utilities from the State Revolving Fund, resulting in decreased debt service for the utilities and their customers. Utilizing in-house engineering for repetitive projects such as water main replacements is a common practice in other Montana cities such as Bozeman and Billings. The City's utility engineering group will continue to utilize private consulting engineering firms, particularly for more complex projects. This new staff position will also be utilized on other utility engineering functions such as private development plan review, utility inspections, and providing engineering assistance to utility operations.

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

This is a new request for a full engineering FTE, though it is anticipated that decreased spending on consultant engineering firms and the subsequent reductions in the City's CIP program, will justify this additional expense.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
5210.335.430510.110	Wages	1	96471		96,471	96,471	—	
5210.335.430510.140	Employer contributions	1	16679		16,679	16,679	—	
5210.335.430510.370	Travel	1	750		750	750	—	
5210.335.430510.380	Training	1	1000		1,000	1,000	—	
5210.335.430510.210	Office supplies	1	500		500	500	—	
5210.335.430510.220	Operating supplies	1	750		750	750	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	116,150	116,150	—	—

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Enterprise fund		116,150
Revenue Sub-Total			-	116,150

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

We will track the number of loans issued and the total volume of loans in order to inform future budgets

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	116,150
<b>Fund Balance</b>	-	-
<b>Total</b>	-	116,150