

Department New Request Form
Fiscal Year 2025

Program	Public Works	Title of New Request:	Rank: <input type="text" value="8"/>
Department	Water		
Request Category	New Request/Service/Feature	Asset Management System for Utilities	
Request Rating	Efficiency		
Department Goal	More efficiently manage physical assets	# of FTE's in this request	0.00
1. How will request assist in achieving Department Goal and benefit the customer <p>The Department's goal is to more effectively manage its physical assets. The City's utility assets represent some of the City's largest investments. It is in the best interest of the customer for the City to maximize the life span of these assets and to develop and prioritize maintenance and replacement schedules for these assets.</p>			

2. What specifically is needed to achieve this goal?
Most cities of our size have implemented an enterprise asset management system. While the City of Missoula has a variety of applications that fulfill various needs of an asset management system, it does not have an enterprise-wide asset management system yet. This new request would complete an initial implementation of an enterprise asset management system for the water, wastewater and stormwater utilities. Other City-entities would be added in future years upon successful implementation for the utilities. The request includes initial implementation costs as well as annual maintenance costs. The system will replace a legacy system at water so water's portion of the annual maintenance only reflects the cost increase over the maintenance cost of the legacy system.

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									
5210.335.430510.350	Annual Maintenance	1	5000		5,000	5,000	—	—	
5311.330.430610.350	Annual Maintenance	1	15000		15,000	15,000	—	—	
5450.334.430210.350	Annual Maintenance	1	15000		15,000	15,000	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
One-time Expenses									
5210.335.430510.350	Implementation	1	45000	45,000		45,000	—	—	
5311.330.430610.350	Implementation	1	10000	10,000		10,000	—	—	
5450.334.430210.350	Implementation	1	10000	10,000		10,000	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
Expense Sub-Total				65,000	35,000	100,000	—	—	

Revenue Offset:				Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description				
5210	E	These costs have been programmed into the proformas for the 3 utilities. Recommended rate		45,000	5,000
5311	E	These costs have been programmed into the proformas for the 3 utilities. Recommended rate		10,000	15,000
5450	E	These costs have been programmed into the proformas for the 3 utilities. Recommended rate		10,000	15,000
Revenue Sub-Total				65,000	35,000

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source	
				One-time	Ongoing
				Tax or Assessment	-
				Non-tax	65,000
				Fund Balance	-
				Total	65,000
					35,000

The asset management system will provide metrics to demonstrate what investments are required over time in order to maintain or replace the City's assets. The system will provide staff with resources to more effectively track required maintenance and to plan for replacement of those assets.