

**Department New Request Form
Fiscal Year 2020**

Major Department:

Division/Sub-Department:

Request Category:

Request Rating:

Rank:

Title of New Request:

Funded?

1. Request Rationale:

Partner with the Transportation Division to perform a systematic evaluation of roadway pavement condition, enter the results into an asset management database, and identify the appropriate level of maintenance needed to preserve streets and other transportation infrastructure. This request will allow Public Works to leverage \$75,000 in federal funding received by the Transportation Division for data collection.

2. Service Delivery Impact:

The project will address a critical need to identify deferred maintenance and cost-effective measures to preserve transportation assets, potentially avoiding millions of dollars in reconstruction costs. Without Public Works' matching contribution, there will not be enough funding available to achieve the full benefits of the analysis.

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

0

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2512.280.430100.350	Professional Services	1	75000	75,000	-	-	75,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				75,000	-	-	75,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R Road District	75,000	
Revenue Sub-Total		75,000	-

Net Cost of Impact for New Program