

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Works**

Division/Sub-Department: **Administration**

Request Category: **New**

Request Rating: **Expand Level of Service**

Rank: **7**

Title of New Request: **Traffic Signal Maintenance**

Funded?

1. Request Rationale:

Traffic signal electronic components are becoming increasing complex and costly to repair. The Communication Shop could perform preventative maintenance on traffic signals and pedestrian crossing poles with additional funding. Currently, they can only repair these items when they malfunction or are broken.

2. Service Delivery Impact:

Without additional funding, there would be no improvement to current service levels. Maintenance is done on an as-needed basis.

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
2512.320.430264.230	Repair/Maintenance	1	20000		20,000	-	20,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					20,000	-	20,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R Road District		20,000
Revenue Sub-Total		-	20,000

Net Cost of Impact for New Program **-**