

**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:

Hire consultant to prepare a Storm Water Drainage Master Plan to address pollution and street flooding issues within the Mullan Road corridor. This analysis will help to identify existing deficiencies in storm water infrastructure as well as highlight future needs as annexation and development occurs in the area. PHASE 1 (FY20); Mullan Road from N Reserve Street to Flynn Lane, PHASE 2 (FY22); Mullan Road from Flynn Lane to Mullan Trail, PHASE 3 (FY24); Mullan Road from Mullan Trail to Kona Ranch Road.

2. Service Delivery Impact:

The analysis and resulting Storm Water Master Plan will identify existing and future needs for holistic storm water management to help in preserving the road surface, improve driver and pedestrian safety, reduce pollutant discharge and improve water quality. The plan will also help to guide best use of storm water utility funds to meet MT DEQ MS4 storm water discharge requirements.

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

n/a

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
5450.334.430210.350	Professional Services	1	61800	61,800	-	-	61,800	
Expense Sub-Total				61,800	-	-	61,800	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450.000.345034.00	E Storm Water Use fees	61,800	-
Revenue Sub-Total		61,800	-

Net Cost of Impact for New Program