

**Department New Request Form
Fiscal Year 2020**

Major Department: **Development Services**

Division/Sub-Department: **Engineering**

Request Category: **Service Module Change**

Request Rating: **Urgent**

Rank: **2**

Title of New Request: **Sidewalk Construction Subsidy**

Funded?

1. Request Rationale:

Increased financial support for the program is required in order to maintain the annual curb and sidewalk construction program. This increase helps offset the additional subsidy that staff is anticipating due to an assessment cap on single and duplex family lots with large street frontage(s).

2. Service Delivery Impact:

No projects were completed in calendar year 2019 due to lack of funds. The current level of funding is not enough to maintain a robust level of service. Construction costs for labor and materials also continues to increase, impacting the amount of curb and sidewalk that can be constructed.

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

NA

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
2522.250.430262.930	Sidewalk Subsidy	1	230000	-	230,000	230,000	-	
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
					-			
Expense Sub-Total				-	230,000	230,000	-	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime	Proposed Ongoing Revenue
2522.000.360010.00	R	Road District Assessments	-	230,000
Revenue Sub-Total			-	230,000

Net Cost of Impact for New Program