

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b> 3
<b>Department</b>	Wastewater/Compost	Collections: AI Condition Assessment	
<b>Request Category</b>	New		
<b>Request Rating</b>	Urgent		
<b>Department Goal</b>	Operational Excellence		

**1. How will request assist in achieving Department Goal and benefit the customer**

The wastewater utility has not replaced any sewer mains in a number of years. It is critical that the utility begins to plan and budget for sewer main replacements in accordance with industry standards. Utility staff are preparing for a sewer main replacement program by programming funds in the utility's 5-year financial proforma. The department's goal is to target those main replacement investments to the highest priority sewer mains based on factors such as condition assessment and consequence of failure. This will insure that the investment of the customer's money will achieve the greatest benefit.

**2. What specifically is needed to achieve this goal?**

This new request is to utilize leading edge Artificial Intelligence (AI) technology that will evaluate video inspections of the City's older sewer mains to establish condition assessments. This budget line item is for a pilot project to review 20 miles of the City's existing sewer videos. Deploying this AI solution will eliminate the need for Wastewater collections staff to become certified to complete sewer condition ratings and to invest significant time into reviewing existing sewer videos.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
5311.330.430630.350	Professional Services	1	25000	25,000		25,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	E Existing operating revenues	25,000	
<b>Revenue Sub-Total</b>		<b>25,000</b>	<b>-</b>

**4. What sort of data will be used to report results and outcomes of request?**

This budget request will develop sewer condition ratings of approximately 20 miles of existing sewer inspection videos, which will then be used to prioritize sewer main replacements.

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	25,000	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>