



## Budget Change Request

### Change request information

Title Roads & Transportation Automated Pavement Inspection Rating Equipment  
Number B-34-096 Department 34 - Public Works  
Requester Melissa Smith  
Published by Jay Saiki Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 1190 - Roads &  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 4 Strategic Plan Healthy Natural and

### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Roads & Transportation division is requesting \$250K in 2025 for the purchase of automated pavement inspection rating equipment. This includes a one-time equipment purchase of \$225K and an ongoing annual cost of approximately \$25K for technology support and maintenance. Public Works will work with the Information Technology department to vet and coordinate technology requirements. Currently roadway pavement inspection is done visually via a manual collection process that is labor intensive, requiring a seasonal 0.5 FTE to assist full-time staff at annual cost of approximately \$20K. Pavement condition inspection is required to be completed annually and reported to the County Road Administration Board (CRAB). Completing this annual requirement maintains our eligibility for Rural Arterial Preservation funding awarded by CRAB. New technologies allow for pavement rating to be done by laser scanning equipment attached to a vehicle. Investing in this automated pavement inspection equipment will improve long-term staffing efficiencies, improve quality and accuracy of information, enhance staff safety, and reduce environmental impacts from carbon emissions due to less time required traveling roads. A reduction of \$20K due to the elimination of the need for a seasonal 0.5 FTE has been included in this request.

**How will this change the performance of your office or department?**

Statement of Need

This will automate pavement rating, produce results more quickly, reduce human error, and reduce the need for a seasonal Engineering Technician I to assist with the annual rating process.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Based on quotes:  
 - The initial purchase of the laser rating equipment will be \$175K  
 - An annual per mile support and maintenance fee based on 500 miles of rating per year will be approx \$12.5K (TC has approx. 1030 miles of road)  
 - The initial purchase of GPS equipment and integration will be approx. \$50K

Current Budget Level

\$0

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

Continue visually inspecting pavement conditions.

**How does this request affect other offices and departments?**

Impact to Other Departments ER&R

Which Other Departments are Affected? What about IT. Will ER&R need to upfit a current vehicle?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
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**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R135	516000	EXTRA HELP		-	(20,000.00)
1190R135	545000	OPERATING LEASES/RENTALS		-	25,000.00
1190R135	564000	MACHINERY & EQUIPMENT		-	225,000.00
			<b>Total:</b>	-	<b>230,000.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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