Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	3
Division/Sub-Department	Administration	***Title of New Request:***	Electronic Technician--Comm Shop
Request Category	**New**		
Request Rating	**Maintain Level of Service**		Funded?

1. Request Rationale:

Comm Shop currently installs all after-factory electronics and computer systems in all City vehicles, including police patrol cars. By the end of FY 19, staff will have spent at least 1,280 hours installing electronics equipment in 16 new patrol cars and 3 motorcycles. This left significantly less time to repair and maintain the increasingly complex traffic signal equipment or to maintain City-owned street lights.

2. Service Delivery Impact:

Currently, maintenance on traffic signals and street lighting is completed on an as-needed/emergency basis only. This will continue without an additional FTE. No additional FTEs have been added in Comm Shop since it was established in 1978.

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

1

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2512.320.430270.110	Salary	2088	23.51		49,089	-	49,089	
2512.320.430270.140	Fringe	2088	8.23		17,184	-	17,184	
2512.320.430270.220	Computer & Related Costs	1	1975	1,425	550	-	1,975	
2512.320.430270.231	Gasoline	1	3600		3,600	-	3,600	
2512.320.430270.360	Vehicle Repair & Maint.	1	990		990	-	990	
2512.320.430270.130	Clothing Allowance	1	200		200	-	200	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**1,425**	**71,613**	**-**	**73,038**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R	Road District	1,425	71613
		Revenue Sub-Total	**1,425**	**71,613**

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