

**Department New Request Form
Fiscal Year 2020**

Major Department: **Development Services**
 Division/Sub-Department: **Engineering**
 Request Category: **New**
 Request Rating: **Maintain Level of Service**

Rank: **1**

Title of New Request: **Traffic Engineer**

Funded?

1. Request Rationale:

Current and anticipated workload exceeds the capacity of two existing professional, accredited engineering staff. Engineering projects are multi-phase and multi-year, and staff must work on projects initiated several years ago in addition to current, urgent needs. Increasing numbers of subdivisions and townhome exemption developments are demanding critical services in short supply.

2. Service Delivery Impact:

The delivery of essential city services will continue to be negatively impacted through project delays, losses in efficiency, potential increases in liability, and financial impacts to developers. A third professional engineer is needed to maintain existing level of service (and effectively manage impacts from previous years).

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

1 FTE

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
1000.250.431400.110	Salary	2088	31.3088		65,373	32,686	32,687	
1000.250.431400.140	Benefits	2088	9.1051		19,011	9,505	9,506	
1000.250.431400.141	State Retirement	1	65	-	65	32	33	
1000.250.431400.210	EDR workstation/software	1	5500	5,500	-	-	5,500	
1000.250.431400.220	Operating supplies	1	600	500	100	50	550	
1000.250.431400.230	Repair/Maintenance	1	150		150	75	75	
1000.250.431400.231	Fuel: shared vehicle	1	1000		1,000	500	500	
1000.250.431400.330	Prof License/Membership	1	700		700	-	700	
1000.250.431400.344	Phone	1	750		750	375	375	
1000.250.431400.370	Travel	1	1000		1,000	-	1,000	
1000.250.431400.380	Training	1	750		750	-	750	
					-	-	-	
					-	-	-	
Expense Sub-Total				6,000	88,899	43,223	51,676	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.331000.00	T General Property taxes	6,000	88,899
Revenue Sub-Total		6,000	88,899

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