

### Department New Request Form Fiscal Year 2020

**Major Department** Public Works

**Division/Sub-Department** Administration

**Request Category** New

**Request Rating** Efficiency

**Rank:** 4

**Title of New Request:** Seasonal Traffic Laborer & Painting Materials

**Funded?**

**1. Request Rationale:**

To address safety and increase level of service provided, Sign Shop is requesting a 0.6 FTE to assist with summer roadway, bike lane, and crosswalk striping and early winter snow removal activities. The City's insurance provider is requiring all striping projects to be delineated with orange cones, so additional personnel is needed to place and remove cones while the other staff operates the equipment. The request also includes durable pavement marking materials with a lifespan of 5+ years to mark crosswalks and bike lane symbols, which will save time and money over re-applying water-based paint annually.

**2. Service Delivery Impact:**

The additional staff and materials will allow Sign Shop to fully utilize striping equipment purchased in 2015 and provide longer-lasting pavement markings for roadway and bike lane striping. Striping work has increased with the Complete Streets Policy, which provides more bike lanes and crosswalks. Without the additional staff and materials, Sign Shop will not be able to keep up with maintenance of these facilities.

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

0.6

**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
2512.320.430265.110	Salary	1253	26.35		33,017	-	33,017	
2512.320.430265.140	Fringe	1253	9.22		11,553	-	11,553	
2512.320.430265.130	Personal Cell Phone Stipend	7	23		161	-	161	
2512.320.430265.231	Gasoline	1	2160		2,160	-	2,160	
2512.320.430265.360	Vehicle Repair & Maint.	1	594		594	-	594	
2512.320.430265.130	Clothing Allowance	1	311		311	-	311	
2512.320.430265.230	Striping Materials	1	75000		75,000	-	75,000	
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<b>Expense Sub-Total</b>					<b>122,796</b>	-	<b>122,796</b>	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R Road District		47,796
2512.000.383020.00	N Transfer from BaRSAA		75,000
<b>Revenue Sub-Total</b>		-	<b>122,796</b>

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