

Department New Request Form
Fiscal Year 2022

Program	Public Works	Title of New Request:	Rank:	2
Department	Engineering			
Request Category	Baseline Adjustment	Engineering Pay Adjustments		
Request Rating	Maintain Level of Service			
Department Goal	Organizational Excellence			

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

In order to attract and retain talented staff, pay exceptions, reclassifications, and flexibility with new hires are requested.

2. What specifically is needed to achieve this goal?

Establish salary reserves in Engineering

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.280.431400.110	Salary Reserves	1	22500		22,500	22,500		-
1000.280.431400.140	Benefits Reserves	1	7500		7,500	7,500		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
One-time Expenses								
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Expense Sub-Total				-	30,000	30,000		-

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
1000	Engineering General Fund					30,000
Revenue Sub-Total				-	30,000	

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

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	30,000
<i>Fund Balance</i>	-	-
<i>Total</i>	-	30,000