Department New Request Form
Fiscal Year 2023

Program	**Public Works**	***Title of New Request:***	***Rank:*** 1
Department	Storm Water		
Request Category	**Baseline Adjustment**	Baseline Increases	
Request Rating	**Urgent**		
Department Goal	Fiscal Responsibility		

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

In order to maintain service, inflationary adjustments need to be made and costs associated with water building expenses need to be adjusted for. Gasoline is requested to increase 40% per the information provided by finance of known increased costs. With the remodel of the Water building and the adjacent Recompute space completed, it was time to reassess common space invoices. Based on staff allocations of who is currently in the building, common expenses have been applied to all departments sharing the space so Water will not have to carry the burden. These departments include General Fund Engineering, Road District #1 Engineering, and Stormwater. A baseline adjustment to cover Stormwater's portion of water and electricity and natural gas have been requested. Additional shared expenses such as supplies have been considered in the current FY23 budget data collections.

2. What specifically is needed to achieve this goal?

Adjust baseline for known increased costs.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
5450.334.430210.341	Electricity & Natural Gas	1	4200		4,200	4,200	-	
5450.334.430210.343	Water	1	330		330	330	-	
5450.334.430210.231	Gasoline	1	470		470	470	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**5,000**	**5,000**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450	E	Existing Operating Revenues		5,000
		Revenue Sub-Total	**-**	**5,000**

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

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**5,000**
Fund Balance	-	-
Total	-	**5,000**