

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank: 1
Department	Streets		
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			
<p>In order to maintain service, inflationary adjustments need to be made. Baseline adjustments have been requested on known increases provided by Finance: gasoline at 40%, communications at 3.5%, electricity & natural gas at 10%, water at 5%, and garbage at 4%. Additional adjustments have been requested at an 8.5% for known increased costs for operating supplies with the largest being for deicer, maintenance where equipment parts are purchased, maintenance services where milling and other subcontractors are charged, and building materials where costs have been rising over the past year. The only exception is a baseline increase to Traffic Services training where the budget has historically been insufficient to support the necessary department training and now there is little capacity to make further adjustments without an increase.</p> <p>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 Engineering'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.</p>			

2. What specifically is needed to achieve this goal?
Adjust baseline for known increased costs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2512.280.430100.231	Administration Gasoline	1	100		100	-	100	
2512.280.430100.310	Administration Communications	1	12		12	-	12	
2512.280.430264.231	Traffic Signal Gasoline	1	920		920	-	920	
2512.280.430263.341	Street Lighting Electricity &	1	15470		15,470	-	15,470	
2512.280.430264.341	Traffic Signal Electricity & Natural	1	1325		1,325	-	1,325	
2512.280.430270.341	Communications Electricity &	1	291		291	-	291	
2512.280.430265.231	Signing & Striping Gasoline	1	2814		2,814	-	2,814	
2512.280.430265.345	Signing & Striping Garbage	1	9		9	-	9	
2512.320.430210.343	Administration Water	1	500		500	-	500	
2512.320.430230.231	Street Restoration Gasoline	1	31327		31,327	-	31,327	
2512.320.430251.231	Ice & Snow Removal Gasoline	1	34668		34,668	-	34,668	
2512.320.430252.231	Street Cleaning Gasoline	1	17526		17,526	-	17,526	
2512.280.431400.231	Engineering Gasoline	1	400		400	-	400	
2512.280.430100.210	Administration Office Supplies	1	749		749	-	749	
2512.280.430263.230	Street Lighting Repair &	1	1275		1,275	-	1,275	
2512.280.430264.230	Traffic Signal Repair &	1	2343		2,343	-	2,343	
2512.280.430270.230	Communications Repair &	1	897		897	-	897	
2512.280.430265.220	Signing & Striping Operating	1	1021		1,021	-	1,021	
2512.280.430265.230	Signing & Striping Repair &	1	8500		8,500	-	8,500	
2512.280.430265.360	Signing & Striping Repair &	1	313		313	-	313	
2512.280.430264.380	Traffic Signal Training	1	1500		1,500	-	1,500	
2512.320.430210.220	Administration Operating Supplies	1	1483		1,483	-	1,483	
2512.320.430230.220	Street Restoration Operating	1	614		614	-	614	
2512.320.430251.220	Ice & Snow Removal Operating	1	17841		17,841	-	17,841	
2512.320.430252.220	Street Cleaning Operating Supplies	1	341		341	-	341	
2512.320.430230.230	Street Restoration Repair &	1	9679		9,679	-	9,679	
2512.320.430251.230	Ice & Snow Removal Repair &	1	7326		7,326	-	7,326	
2512.320.430252.230	Street Cleaning Repair &	1	4057		4,057	-	4,057	
2512.320.430251.360	Ice & Snow Removal Repair &	1	253		253	-	253	
2512.320.430252.360	Street Cleaning Repair &	1	1190		1,190	-	1,190	
2512.320.430230.400	Street Restoration Building	1	47810		47,810	-	47,810	
2512.280.431400.231	Gasoline	1	1,800		1,800	-	1,800	
2512.280.431400.341	Electricity & Natural Gas	1	3450		3,450	-	3,450	
2512.280.431400.343	Water	1	220		220	-	220	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				218,024		218,024		218,024

Revenue Offset:				Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #		Revenue Description			
2512.000.363020.00	R	Property Assessments			218,024
Revenue Sub-Total				218,024	

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source	
Expenditures will be tracked appropriately.				Tax or Assessment	- 218,024
				Non-tax	-
				Fund Balance	-
				Total	218,024