

Department New Request Form
Fiscal Year 2025

| Program | Public Works | | Title of New Request: | | | Rank: <input type="text" value="5"/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Department | Water | | Water Building Remodel | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Request Category | New Request/Service/Feature | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Request Rating | Efficiency | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Department Goal | Provide high-quality, responsive and innovative services efficiently and effectively. | | | # of FTE's in this request | | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1. How will request assist in achieving Department Goal and benefit the customer</p> <p>Additional space is available at the water building, but that space is currently occupied by the water utility warehouse and by indoor vehicle storage. The utility warehouse can be relocated to the adjacent city-owned building at 1337 West Broadway, but some structural modifications will first be required. This request includes the funds needed to complete the structural modifications. This request also includes an initial architectural evaluation that would include space programming, concept development and preliminary pricing of a potential remodel of the water building.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>2. What specifically is needed to achieve this goal?</p> <p>Structural repairs are required in order for the 1337 West Broadway building to be safely occupied when the roof is snow-loaded. The architectural effort would draw from the prior effort completed by A&E Architects to assess the types and quantities of work space required by the water utility, utility billing, stormwater, engineering and administrative staff that would occupy the water building over the next 10 years. This includes a group of approximately 10 Public Works staff who currently work in City Hall.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3. Cost Impact of New Program:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th style="width: 30%;">Item</th> <th style="width: 10%;">Qty</th> <th style="width: 10%;">Unit Cost</th> <th style="width: 15%;">Requested One-Time</th> <th style="width: 15%;">Requested Ongoing</th> <th style="width: 10%;">FY 2025 Unfunded</th> <th style="width: 10%;">FY 2025 Funded</th> <th style="width: 10%;">Proposed FY 2026 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td>2512.280.439000.820</td> <td>One time transfer for building</td> <td>1</td> <td>60000</td> <td>60,000</td> <td></td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="4" style="text-align: right;">Expense Sub-Total</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> </tbody> </table> | | | | | | | | Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2025 Unfunded | FY 2025 Funded | Proposed FY 2026 Ongoing | Ongoing Expenses | | | | | | | | | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | One-time Expenses | | | | | | | | | 2512.280.439000.820 | One time transfer for building | 1 | 60000 | 60,000 | | 60,000 | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | | | | | | | — | — | — | Expense Sub-Total | | | | 60,000 | — | 60,000 | — | — |
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| 2512.280.439000.820 | One time transfer for building | 1 | 60000 | 60,000 | | 60,000 | — | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Expense Sub-Total | | | | 60,000 | — | 60,000 | — | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Revenue Offset:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th colspan="5" style="width: 60%;">Revenue Description</th> <th style="width: 10%;">Proposed Onetime Revenue</th> <th style="width: 15%;">Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>2512</td> <td>R</td> <td colspan="5">Road District Assessments</td> <td style="text-align: center;">60,000</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td></td> </tr> <tr> <td colspan="6" style="text-align: right;">Revenue Sub-Total</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> </tr> </tbody> </table> | | | | | | | | Account # | Revenue Description | | | | | Proposed Onetime Revenue | Proposed Ongoing Revenue | 2512 | R | Road District Assessments | | | | | 60,000 | | | | | | | | | — | | | | | | | | | — | | | | | | | | | — | | | | | | | | | — | | Revenue Sub-Total | | | | | | 60,000 | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Account # | Revenue Description | | | | | Proposed Onetime Revenue | Proposed Ongoing Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Revenue Sub-Total | | | | | | 60,000 | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. What sort of data will be used to report results and outcomes of request?</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="width: 50%;">Requested/Proposed Funding Source</th> </tr> <tr> <th style="width: 15%;">Tax or Assessment</th> <th style="width: 15%;">One-time</th> <th style="width: 15%;">Ongoing</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Non-tax</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> </tr> <tr> <td style="text-align: center;">Fund Balance</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">—</td> </tr> </tbody> </table> | | | | | | | | Requested/Proposed Funding Source | | Tax or Assessment | One-time | Ongoing | Non-tax | 60,000 | — | Fund Balance | — | — | Total | 60,000 | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Requested/Proposed Funding Source | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax or Assessment | One-time | Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-tax | 60,000 | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Balance | — | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 60,000 | — | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |