

Department New Request Form
Fiscal Year 2025

Program	Public Works	Title of New Request:	Rank: <input type="text" value="1"/>
Department	Streets		
Request Category	Baseline Adjustment	Inflationary Adjustments for Purchased Materials and Services	
Request Rating	Required		
Department Goal	Maintain core levels of service to ensure public safety, health, and well-being.	# of FTE's in this request	0.00

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

In order to maintain service levels, inflationary adjustments are necessary. Baseline adjustments of 7% are being requested for Operating Supplies, Gasoline, Professional Services, Building Materials. As well as 10% for all Repairs and Maintenance lines.

2. What specifically is needed to achieve this goal?

Adjust baseline for known increased expenses.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2512.320.430210.220	Operating Supplies	1	1325		1,325	1,325	—	—
2512.320.430230.220	Operating Supplies	1	548		548	548	—	—
2512.320.430251.220	Operating Supplies	1	15941		15,941	15,941	—	—
2512.320.430252.220	Operating Supplies	1	304		304	304	—	—
2512.320.430230.230	Repair/Maint	1	12354		12,354	12,354	—	—
2512.320.430251.230	Repair/Maint	1	9351		9,351	9,351	—	—
2512.320.430252.230	Repair/Maint	1	5178		5,178	5,178	—	—
2512.320.430230.231	Gasoline	1	8375		8,375	8,375	—	—
2512.320.430251.231	Gasoline	1	9194		9,194	9,194	—	—
2512.320.430252.231	Gasoline	1	2894		2,894	2,894	—	—
2512.320.430210.350	Professional Services	1	70		70	70	—	—
2512.320.430230.360	Repair/Maint	1	1500		1,500	1,500	—	—
2512.320.430251.360	Repair/Maint	1	322		322	322	—	—
2512.320.430252.360	Repair/Maint	1	1519		1,519	1,519	—	—
2512.320.430230.400	Building Materials	1	42719		42,719	42,719	—	—
2512.320.430251.400	Building Materials	1	3570		3,570	3,570	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
Expense Sub-Total				—	115,164	115,164	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R		Road District Assessments		115,164
Revenue Sub-Total				-	115,164

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

Snow response times, street sweeping frequency, pavement condition, and number of ADA upgrades completed.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	115,164
Non-tax	-	-
Fund Balance	-	-
Total	-	115,164