

Department New Request Form
Fiscal Year 2025

Program	Public Works	Title of New Request:	Rank:	1
Department	Water			
Request Category	Baseline Adjustment	Water Operations Wage Adjustment		
Request Rating	Urgent			
Department Goal	Achieve pay equity between similar work groups	# of FTE's in this request	0.00	

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

In an effort to address wage equity across Public Works and Mobility, we are requesting an adjustment for non union Water employees to allow for our non union utility positions to remain competitive. This currently effects 10 non union staff and will increase their wage to be inline with their unionized counterparts within wastewater for very similar positions.

2. What specifically is needed to achieve this goal?

Baseline adjustment to personnel costs.

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								
5210.335.430530.100	Wages/benefits	1	96200		96,200	96,200	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
Expense Sub-Total				—	96,200	96,200	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Water Enterprise Fund			96,200
Revenue Sub-Total				—	96,200

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

We will track employee retention to demonstrate the outcome of this request

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	96,200
Fund Balance	—	—
Total	—	96,200