

Department New Request Form
Fiscal Year 2025

Program	Public Works	Title of New Request:	Rank:	3
Department	Water			
Request Category	Baseline Adjustment	Inflationary increase for Contracted Services and Materials		
Request Rating	Required			
Department Goal	Maintain service levels for critical water main repairs	# 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. A baseline adjustments of 16% is being requested for Contracted repair work and materials. We are paying prevailing wage for all contracted repair requests, which was not previously the case.

2. What specifically is needed to achieve this goal?

Adjust baseline for known increased in 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								
5210.335.430530.360	Contracted labor	1	31932		31,932	31,932	—	
5210.335.430530.360	Contracted supplies	1	37041		37,041	37,041	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	68,973	68,973	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Water Enterprise Fund			68,973
Revenue Sub-Total				—	68,973

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

We will continue to track the inflation rate for these items

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	68,973
Fund Balance	—	—
Total	—	68,973