

## **Department New Request Form**

### **Fiscal Year 2022**

<i>Program</i>	Public Works	<i>Title of New Request:</i>	<i>Rank:</i>	6
<i>Department</i>	Administration			
<i>Request Category</i>	Baseline Adjustment	PW Admin Pay Adjustments		
<i>Request Rating</i>	Maintain Level of Service			
<i>Department Goal</i>	Organizational Excellence			

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

In order to retain talented staff, pay exceptions and reclassifications are requested.

## **2. What specifically is needed to achieve this goal?**

Allow pay exceptions and reclassification for staff.

### **3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2512.280.430100.110	Wages	1	11250		11,250	11,250	-	-
2512.280.430100.140	Benefits	1	3750		3,750	3,750	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>					15,000	15,000	-	-

### **Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R	Property Assessments		15,000
Revenue Sub-Total			-	15,000

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

	One-time	Ongoing
<i><b>Tax or Assessment</b></i>	-	<b>15,000</b>
<i><b>Non-tax</b></i>	-	-
<i><b>Fund Balance</b></i>	-	-
<i><b>Total</b></i>	-	<b>15,000</b>