

Department New Request Form Fiscal Year 2022

Program	Public Works	Title of New Request:	Rank: 2
Department	Engineering	Engineering Pay Adjustments	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence		

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

In order to attract and retain talented staff, pay exceptions, reclassifications, and flexibility with new hires are requested.

2. What specifically is needed to achieve this goal?

Establish salary reserves in Engineering

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
Ongoing Expenses								
1000.280.431400.110	Salary Reserves	1	22500		22,500	22,500	-	-
1000.280.431400.140	Benefits Reserves	1	7500		7,500	7,500	-	-
One-time Expenses								
Expense Sub-Total					30,000	30,000	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	Engineering General Fund	-	30,000
Revenue Sub-Total		-	30,000

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

	Requested/Proposed Funding Source		
	One-time	Ongoing	
	<i>Tax or Assessment</i>	-	-
	<i>Non-tax</i>	-	30,000
Fund Balance	-	-	
Total	-	30,000	