Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	1
Division/Sub-Department	Administration	***Title of New Request:***	Utility Increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

Increases to baseline budget to account for inflation and other expected increases to charges for essential expenditures, such as electricity for street lights, traffic signals, and communication radio sites.

2. Service Delivery Impact:

The budgets for the Communications & Signals Shop and Sign Shop are quite minimal, so they would not be able to absorb these additional utility costs. Some services would need to be reduced because the public would not like the street lighting turned off due to lack of electrical bill payment.

3. Personnel Requirements (# FTE's required):

0

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2512.280.430100.310	Admin Communications	1	9		9	-	9	
2512.320.430263.341	Street Light Electricity	1	4570		4,570	-	4,570	
2512.320.430264.341	Traffic Signal Electricity	1	564		564	-	564	
2512.320.430270.341	Radio Site Electricity	1	95		95	-	95	
2512.320.430265.345	Sign Shop Garbage	1	15		15	-	15	
2512.320.430230.345	Streets Garbage	1	60		60	-	60	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**5,313**	**-**	**5,313**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R	Road District		5,313
		Revenue Sub-Total	**-**	**5,313**

Net Cost of Impact for New Program	**-**