

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> 6
<b>Department</b>	Administration	PW Admin Pay Adjustments	
<b>Request Category</b>	<b>Baseline Adjustment</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	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 reclassifications 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>Expense Sub-Total</b>					<b>15,000</b>	<b>15,000</b>	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

**Revenue Offset:**

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

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

	<b>Requested/Proposed Funding Source</b>		
	One-time	Ongoing	
	<b>Tax or Assessment</b>	-	15,000
	<b>Non-tax</b>	-	-
	<b>Fund Balance</b>	-	-
<b>Total</b>	-	15,000	