

Department New Request Form
Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank: <input type="text" value="1"/>
Department	Streets		
Request Category	Baseline Adjustment	Street Operations and Maintenance Inflationary Increase	
Request Rating	Required		
Department Goal	Maintain core level of service, traffic safety, pavement condition	# of FTE's in this request	

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

Traffic and Streets Departments are seeing an increase in the cost of goods. In order to continue to maintain our current level of service we would like to request an additional 7% increase to the baseline budget. \$124,039 across all Streets activity codes.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
2512.320.430210.220	Supplies and Materials	1	1500		1,500	1,500	—	
2512.320.430230.220	Supplies and Materials	1	600		600	600	—	
2512.320.430230.230	Supplies and Materials	1	9300		9,300	9,300	—	
2512.320.430230.231	Supplies and Materials	1	9300		9,300	9,300	—	
2512.320.430230.400	overall inflationary increase	1	46000		46,000	46,000	—	
2512.320.430251.220	overall inflationary increase	1	17500		17,500	17,500	—	
2512.320.430251.230	overall inflationary increase	1	7200		7,200	7,200	—	
2512.320.430251.231	overall inflationary increase	1	9800		9,800	9,800	—	
2512.320.430251.400	overall inflationary increase	1	250		250	250	—	
2512.320.430252.220	overall inflationary increase	1	340		340	340	—	
2512.320.430252.230	overall inflationary increase	1	3250		3,250	3,250	—	
2512.320.430252.231	overall inflationary increase	1	3900		3,900	3,900	—	
2512.320.430265.220	overall inflationary increase	1	2200		2,200	2,200	—	
2512.320.430265.230	overall inflationary increase	1	7600		7,600	7,600	—	
2512.320.430265.231	overall inflationary increase	1	1000		1,000	1,000	—	
2512.320.430265.240	overall inflationary increase	1	4300		4,300	4,300	—	
					—	—	—	—
One-time Expenses								
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				—	124,040	124,040	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.00	R		Road District		124,039
Revenue Sub-Total				—	124,039

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

Requested/Proposed Funding Source		
	One-time	Ongoing
Tax or Assessment	-	124,039
Non-tax	-	-
Fund Balance	-	-
Total	-	124,039