

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Public Works
<b>Department</b>	Streets
<b>Request Category</b>	Baseline Adjustment
<b>Request Rating</b>	Required
<b>Department Goal</b>	Maintain core level of service, traffic safety, pavement condition

**Title of New Request:**

**Rank:** 1

Street Operations and Maintenance Inflationary Increase

**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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
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	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	<b>124,040</b>	<b>124,040</b>	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.00	R Road District		124,039
<b>Revenue Sub-Total</b>		-	<b>124,039</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>124,039</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>124,039</b>