PERSONNEL –RELATED	*BUDGET INCREASE REQUEST*

This form is to be used to request an increase in your personnel budget. It should be for additional personnel whether full-time, part-time or temporary (i.e., intern), and / or an increase in hours of current part-time employees. The requests will be evaluated separately and added to the budget later, if approved. Costs associated with this request should not be included in your budget requests in Incode.

1. **What is being requested:** *(describe what you are asking for – additional staff member, increase in hours, etc.)*
    Civil Engineer

2. **Justification**: *(detail why this changed is needed – be specific in terms of workload measures, unmet needs, etc.)*

    The City has proposed 2020-2024 CIP that includes $26 Million dollars in street and utility improvement. The proposed request for a Civil Engineer will assist in all phases of the project development and design. With this position, a larger portion of the engineering work will be preformed with in house design. This position will not elimate the City's need for Engineering Consultants, but those project funds that are directed toward consultant will be directed to fund a large portion of this position.

    The City CIP is robust, a Civil Engineer is needed to deliver these projects on time. Managing all of these project has been difficult and strain on staff with other duties within the department.

3. **Impact if request is not approved**: *(what are the consequences – what won't happen or what will?)*

    There are challenges with delivering project, staff can continue to use consultant but even with consultant staff still need to manage their work.

4. **Estimated cost:** *(wage, benefit, other – uniform, training costs, etc. If you need help, contact Finance)*

    Civil Engineer
    Salary and Benefits – $110,000

5. **Funding:** Is there new, outside funding available to offset the increased costs? Are there cost-savings created elsewhere (i.e., overtime) that can offset the new cost?

    Project Funds - $55,000
    General Fund - $39,000
    Enterprise Funds - $16,000