

OTHER OPERATING COST**BUDGET INCREASE REQUEST**

This sheet needs to be completed if there are other increases that you are requesting that are neither personnel or capital-related. One example – increase in library materials: Over the last five years, there have been a series of cuts made to accommodate reductions in LGA. Restoring all or a portion of those reductions would be addressed on this form.

Another example is the potential need for increases in repair and maintenance line-items. While not yet due for a significant upgrade, plant equipment is requiring more maintenance.

1. **What is being requested:** *(describe what you are asking for)*

The funds being requested are to be used for implementation of yet to be determined projects that evolve out of the Racial Equity/Diversity, Equity and Inclusion work.

2. **Justification:** *(detail why this item is needed – be specific in terms of impact on operations, productivity, unmet needs, etc.)*

As DEI is one of the 6 Strategic Priorities it will be helpful to have funding to carry out the work.

Racial Equity Action Plan is in draft form at this point and should be completed soon. Part of that plan will be to develop training for staff, elected, boards/commissions around the topic of racial equity and broader diversity, equity and inclusion work. These funds might also be used to help support community conversations about what an equitable Northfield looks like. It would be helpful to have funds available to bring in outside speakers/trainers and/or host these community conversations or other actions that develop out of planning.

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

Potential reduced ability to provide training and outreach.

4. **Estimated cost:** *(be as specific as possible.)*

I am requesting \$5,000.

5. **Funding:** How will this request be financed (if known)? Are there offsets in other areas of the budget?

This would be up to whatever the City Administrator/Finance Director feel is most appropriate. After Racial Equity Plan is developed I will look for grants to help fund.