

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 Climate Action Plan.

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

While some of the action items in the Climate Action Plan are clearly defined due to the Partners in Energy Project, many others will need more fleshing out after the Climate Action Plan is adopted which is tentatively slated for November 2019. At this time we are working with the consultants to include a short-term (3 years or so) Implementation Section into the Climate Action Plan. In order to not have to wait an entire budget cycle I am requesting consideration of some “set aside” funds under the topic of Climate Action. Before funds would be spent a detailed budget proposal would be provided to the City Administrator and Council if desired.

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

Less funding available for climate action initiatives.

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

I am requesting \$20,000.

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. I will be working on applying for grants, when available to finance some of the Climate Action items but have been secured at this time.