

Department New Request Form
Fiscal Year 2022

Program	Public Works	Title of New Request:	Rank:
Department	Wastewater/Compost	5	
Request Category	Baseline Adjustment	Wastewater Pay Adjustments	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence		

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

In order to retain talented staff, pay exceptions and reclassifications are requested.

2. What specifically is needed to achieve this goal?

Allow pay exceptions and reclassification for staff.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
5311.330.430610.110	Wages	1	6375		6,375	6,375	-	
5311.330.430610.140	Benefits	1	2125		2,125	2,125	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					8,500	8,500	-	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034	E	Treatment Facility Fees			8,500
Revenue Sub-Total				-	8,500

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

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	8,500
<i>Fund Balance</i>	-	-
<i>Total</i>	-	8,500