

**Department New Request Form**  
**Fiscal Year 2022**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank:	1
<b>Department</b>	Wastewater/Compost			
<b>Request Category</b>	Capital Outlay	Collection System Vehicle		
<b>Request Rating</b>	Required			
<b>Department Goal</b>	Fiscal Sustainability			

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

The collection system manager was hired in October of 2020 and has been using the wastewater van. A pickup is needed to haul the equipment and have a reliable vehicle to help protect our natural resources while being fiscally responsible.

**2. What specifically is needed to achieve this goal?**

In order to maintain and improve the level of service to our customers I would like to purchase a new pickup for the collection system manager. This item was also in the fiscal year 2020 budget but was not purchased at the time.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
5311.330.430630.231	Annual Fuel	1	2750		2,750	2,750	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
5311.330.439000.940	Gmc Sierra 1500	1	31000	31,000		31,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>31,000</b>	<b>2,750</b>	<b>33,750</b>	<b>-</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
5311.000.343034	E	Treatment Facility Fees		31,000	
5311.000.343034	E	Treatment Facility Fees			2,750
<b>Revenue Sub-Total</b>				<b>31,000</b>	<b>2,750</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>Non-tax</b>	31,000	2,750
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>31,000</b>	<b>2,750</b>