Department New Request Form
Fiscal Year 2022

Program	**Public Works**	***Title of New Request:***	***Rank:*** 2
Department	Wastewater/Compost	Fuel, Polymer, and Natural Gas Inflationary Adjustment	
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		
Department Goal	Fiscal Responsibility		

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

This request reflects historic and anticipated inflationary cost increases. The single largest cost in the Operating Supply activity is polymer. In recent years we have experienced 6 to 8% annual cost increases leading to a shortfall in this activity. Fuel and natural gas are expected to have more modest increases. Preparing for these increases should avoid a budget shortfall.

2. What specifically is needed to achieve this goal?

Fund anticipated inflationary increases.

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								
5311.330.430640.220	Operating Supplies	1	60404		60,404	60,404	-	
5311.330.430640.341	Natural Gas	1	15225.16		15,225	15,225	-	
5311.330.430610.231	Fuel	1	2787		2,787	2,787	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**78,416**	**78,416**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034	E	Treatment Facility Fees		78,416
		Revenue Sub-Total	**-**	**78,416**

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

Use of funds are tracked through the budget process.

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	-	-
Non-tax	-	**78,416**
Fund Balance	-	-
Total	-	**78,416**