

Department New Request Form Fiscal Year 2023

<i>Program</i>	Public Works	<i>Title of New Request:</i>	<i>Rank:</i> <input type="text" value="2"/>
<i>Department</i>	Storm Water		
<i>Request Category</i>	Baseline Adjustment	Transfer to Wastewater	
<i>Request Rating</i>	Maintain Level of Service		
<i>Department Goal</i>	Water Quality		

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

Stormwater requires the assistance of various city departments who have the staff and equipment available to maintain our vast infrastructure. Wastewater is often called on to assist with annual maintenance, excavation, pipe jetting, pipe sealing, video of stormwater lines, location of stormwater lines, after hours emergency response and a variety of other consulting services on current and future projects. We have collected data over the last fiscal year of services provided by Wastewater and feel the amount of \$35,000 an adequate transfer to cover costs incurred by Wastewater on our behalf.

2. What specifically is needed to achieve this goal?

Ensure Wastewater has funds to cover the time spent on Stormwater projects.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
5450.334.430210.820	Transfers	1	35000		35,000	35,000	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total					35,000	35,000	-	-

Revenue Offset:

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

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>		-		35,000
<i>Fund Balance</i>		-		-
Total		-		35,000