

**Department New Request Form
Fiscal Year 2023**

Program	<input type="text" value="Public Works"/>	Title of New Request:	Rank: <input style="width:50px;" type="text" value="5"/>
Department	<input type="text" value="Wastewater/Compost"/>	Travel and Training	
Request Category	<input type="text" value="Baseline Adjustment"/>		
Request Rating	<input type="text" value="Urgent"/>		
Department Goal	<input type="text" value="Operational Excellence"/>		

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

Attending conferences is a way to learn about new technologies and how to mitigate public health risks to further the City's ability to serve our customers. This also covers travel and training to send Utility Billing to annual conferences as a portion of their salaries are paid by Wastewater.

2. What specifically is needed to achieve this goal?

Increase Travel and Training baseline budgets

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								
5311.330.430610.370	Travel	2	2500		5,000	5,000	-	-
5311.330.430610.380	Training	2	2500		5,000	5,000	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					10,000	10,000	-	-

Revenue Offset:

Account #	E	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	E	Existing operating revenues	-	10,000
Revenue Sub-Total			-	10,000

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	-	10,000
	Fund Balance	-	-
Total	-	10,000	