

Department New Request Form
Fiscal Year 2023

Program	Public Works	Title of New Request:	Rank:	5
Department	Wastewater/Compost			
Request Category	Baseline Adjustment	Travel and Training		
Request Rating	Urgent			
Department Goal	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 #	Revenue Description			Proposed One-time 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
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	10,000
<i>Fund Balance</i>	-	-
Total	-	10,000