Department New Request Form
Fiscal Year 2024

Program	**Public Works**	*Title of New Request:*	*Rank:* 5
Department	Water		
Request Category	**Capital Outlay**	Equipment Replacement	
Request Rating	**Replacement**		
Department Goal	Operational Excellence		

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

One of the truck inserts is for a lift box. It will allow us to safely move soil from one site to another without having to wait for and/or rely on a contractor. We are also asking to purchase a sand spreader for winter plowing. We currently spread sand by hand which takes too much time, keeping us from plowing the sites in an efficient manner. We only have tapping bits up to a certain size but are consistently being asked to provide larger taps. Our crews have to wait on site for a bit to borrow when performing these taps. Purchasing the larger bits will allow us to more efficiently perform these jobs on our schedule. The confined space tripods are beat up and beyond their useful life. They are bolted together and no longer comply with the intended safety standard.

2. What specifically is needed to achieve this goal?

Purchase truck inserts, a new tapping bit, lift bed, and and confined space tripods.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
5210.335.430550.940	Truck Inserts	1	15,000	15,000		15,000	—	
5210.335.430550.940	Tapping bit	1	15000	15,000		15,000	—	
5210.335.430550.940	Lift Bed	1	15,000	15,000		15,000	—	
5210.335.430550.940	Confined Space Tripods	1	8000	8,000		8,000	—	
				—		—	—	
		Expense Sub-Total		**53,000**	**—**	**53,000**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Existing operating revenues	53,000	
		Revenue Sub-Total	**53,000**	**-**

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	**53,000**	-
Fund Balance	-	-
Total	**53,000**	-