

Department New Request Form Fiscal Year 2025

Program	Public Works	Title of New Request:	Rank: 2
Department	Wastewater/Compost	New Wastewater Project Manager FTE	
Request Category	New		
Request Rating	Efficiency		
Department Goal	Provide adequate staffing for management of large wastewater projects	# of FTE's in this request	1.00

1. How will request assist in achieving Department Goal and benefit the customer	
<p>The Department's Goal is to manage the City's Resource Recovery Facility (RRF), including Garden City Compost and the poplar farm, as efficiently and effectively as possible. We are working on a \$9 million upgrade to compost facility developing plans for converting the poplar farm to a different crop. Plus the Department believes it will need to greatly expand its wastewater land application system to other properties. The Department needs a dedicated Project Manager to coordinate all these efforts, rather than trying to rely on existing operations personnel. Creating a Project Manager position will benefit the customer by focusing the City's efforts on these critical projects.</p>	

2. What specifically is needed to achieve this goal?	
<p>The Department currently relies on existing wastewater staff to coordinate projects such as the Compost facility upgrade and studies related to the poplar farm. These staff cannot effectively manage these projects concurrently with operating the wastewater treatment facility and compost facility. Creating a new project manager position will allow these projects to be managed much more effectively and be a resources available for future projects like the planned expansion to our wastewater land application system.</p>	

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
5311.330.430660.110	Wages - RRF Maintenance	1	86199		86,199	86,199	—	
5311.330.430660.140	Benefits	1	30801		30,801	30,801	—	
5311.330.430660.370	Training	1	1000		1,000	1,000	—	
5311.330.430660.220	Supplies	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
5311.330.430660.230	Computer	1	2053	2,053		2,053	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				2,053	118,500	120,553	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	E	This new request has been included in the Wastewater Proforma and included in a proposed rate		2,053	118,500
Revenue Sub-Total				2,053	118,500

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
This position will oversee the compost facility expansion and the transition of the poplar farm. We will report the costs of these facilities as well as the operational data that will be available once the projects are completed, including required compost temperature data as well as other data like odor complaints.				One-time	Ongoing	
				Tax or Assessment	-	-
				Non-tax	2,053	118,500
				Fund Balance	-	-
				Total	2,053	118,500