

**Department New Request Form
Fiscal Year 2022**

Program	Public Works	Title of New Request:	Rank: 3
Department	Streets	Purchase Mini-Excavator	
Request Category	Capital Outlay		
Request Rating	Efficiency		
Department Goal	Improve efficiency and reduce costs associated with ADA ramp upgrades done in		

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

Street Maintenance concrete crew must rent or borrow a mini-excavator from Parks Department to remove non-compliant concrete ADA ramps in preparation for constructing compliant ADA ramps. During construction season mini-excavators are often not available for lease or Parks is using their mini-excavator. Budget saving achieved from avoiding leasing expense by approximately \$12,460/year. Reduce down time when rental equipment is not available.

2. What specifically is needed to achieve this goal?

Purchase mini-excavator

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
One-time Expenses								
2512.320.439000.940	Machinery & Equipment	1	58000	58,000		-	58,000	
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				58,000		-	58,000	-

Revenue Offset:

Account #	Fund	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512	F	Fund Balance	58,000	
Revenue Sub-Total			58,000	-

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

Number of ADA ramps upgraded annually.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	-	-
	Fund Balance	58,000	-
	Total	58,000	-