

**Department New Request Form
Fiscal Year 2022**

Program	Public Works	Title of New Request:	Rank: 5
Department	Wastewater/Compost	Wastewater Pay Adjustments	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence		

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

In order to retain talented staff, pay exceptions and reclassifications are requested.

2. What specifically is needed to achieve this goal?

Allow pay exceptions and reclassifications for staff.

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								
5311.330.430610.110	Wages	1	6375		6,375	6,375	-	
5311.330.430610.140	Benefits	1	2125		2,125	2,125	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	8,500	8,500	-	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034	E	Treatment Facility Fees		8,500
Revenue Sub-Total			-	8,500

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	-	8,500
	Fund Balance	-	-
Total	-	8,500	