

**Department New Request Form
Fiscal Year 2022**

Program	Public Works	Title of New Request:	Rank: <input type="text" value="1"/>
Department	Wastewater/Compost	<input type="text" value="Collection System Vehicle"/>	
Request Category	Capital Outlay		
Request Rating	Required		
Department Goal	Fiscal Sustainability		

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

The collection system manager was hired in October of 2020 and has been using the wastewater van. A pickup is needed to haul the equipment and have a reliable vehicle to help protect our natural resources while being fiscally responsible.

2. What specifically is needed to achieve this goal?

In order to maintain and improve the level of service to our customers I would like to purchase a new pickup for the collection system manager. This item was also in the fiscal year 2020 budget but was not purchased at the time.

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								
5311.330.430630.231	Annual Fuel	1	2750		2,750	2,750	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				31,000	2,750	33,750		
One-time Expenses								
5311.330.439000.940	Gmc Sierra 1500	1	31000	31,000		31,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034	E Treatment Facility Fees	31,000	
5311.000.343034	E Treatment Facility Fees		2,750
Revenue Sub-Total		31,000	2,750

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	31,000	2,750
Fund Balance	-	-
Total	31,000	2,750