

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank: 4
Department	Wastewater/Compost	Replacement and Depreciation	
Request Category	New		
Request Rating	Required		
Department Goal	Harmonious Natural and Built Environments		

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

Reducing the City's carbon footprint is an important department and community goal. The co-gen unit uses biogas to generate electricity and heat. The unit requires a 32,000 hour overhaul. Loader tires are needed for compost vehicles.

2. What specifically is needed to achieve this goal?

Contract with the supplier to perform a 32,000 hour overhaul on the co-gen unit. Purchase additional set of loader tires.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
One-time Expenses								
5311.330.430693.930	Co-gen overhaul	1	85000	85,000		-	85,000	
5311.330.430699.930	Loader Tires	1	15000	15,000		-	15,000	
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				100,000		-	100,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	F Existing fund balance	100,000	
Revenue Sub-Total		100,000	-

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

Continued electrical generation.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	-	-
	Fund Balance	100,000	-
	Total	100,000	-