Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	1
Division/Sub-Department	Wastewater/Compost	***Title of New Request:***	Contractual Maintenance & permitting increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

Maintenance at the wastewater treatment plant is critical to ensure we meet our strategic goals and provide protection of vital surface water resources and our groundwater aquifer. The DEQ permit has increased significantly and is required for the Plant.

2. Service Delivery Impact:

Failure to properly maintain the treatment plant will result in failure of the system.

3. Personnel Requirements (# FTE's required):

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
5311.330.430640.360	Repair & Maintenance	1	83665		83,665	-	83,665	
5311.330.430610.500	Fixed Charges	1	33665		33,665	-	33,665	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**117,330**	**-**	**117,330**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034.00	E	sewer funds		117,330
		Revenue Sub-Total	**-**	**117,330**

Net Cost of Impact for New Program	**-**