

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Works**
 Division/Sub-Department: **Wastewater/Compost**
 Request Category: **New**
 Request Rating: **Efficiency**

Rank: **3**

Title of New Request: **WW Plant Mechanic**

Funded?

1. Request Rationale:

Hire an additional Facilities Mechanic due to increased maintenance activity at the WWT Plant and Compost facilities.

2. Service Delivery Impact:

This will be a benefit to reduce break-down time and increase efficiency and production, especially at the Compost facility.

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

1 FTE

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
5311.330.430640.100	Facilities Mechanic	1	86647		86,647	-	86,647	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					86,647	-	86,647	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034.00	E sewer funds		86,647
Revenue Sub-Total		-	86,647

Net Cost of Impact for New Program