

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Works**
 Division/Sub-Department: **Wastewater/Compost**
 Request Category: **New**
 Request Rating: **Expand Level of Service**

Rank: **4**

Title of New Request: **Compost Marketing**

Funded?

1. Request Rationale:

In order to meet our strategic goals to provide resource recovery and compost to the community, it is necessary to boost marketing of Garden City Compost. This would hire a firm to enhance our marketing strategy.

2. Service Delivery Impact:

Marketing is essential for Garden City Compost to be a success in the community and provide an additional means for resource recovery.

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

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 |
|---------------------|-----------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| 5311.330.430660.350 | Professional Services | 1 | 50000 | | 50,000 | - | 50,000 | |
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| Expense Sub-Total | | | | | 50,000 | - | 50,000 | - |

Revenue Offset:

| Account # | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------|---------------------|--------------------------|--------------------------|
| 5311.000.343034.00 | E sewer funds | | 50,000 |
| | | | |
| | | | |
| Revenue Sub-Total | | \$ - | \$ 50,000 |

Net Cost of Impact for New Program