Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	1
Division/Sub-Department	Water	***Title of New Request:***	Utility Serviceperson (Dist)
Request Category	**Service Module Change**		
Request Rating	**Expand Level of Service**		Funded?

1. Request Rationale:

The two additional Utility Serviceperson positions are needed in the Distribution Department to perform overdue maintenance on the water distribution system. This includes main repairs, valve turning, fire hydrant maintenance, and anticipates the add-on of the Phantom Hills water system.

2. Service Delivery Impact:

For water system reliability and redundancy, we need additional staff to perform the maintainenance and improvements needed for the water system and its infrastructure.

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

2 FTE's

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
5210.335.430550.110	Utility Serviceperson (dist)	2088	25.33		52,889	-	52,889	
5210.335.430550.140	Utility Serviceperson (dist)	2088	7.3062		15,255	-	15,255	
5210.335.430550.110	Utility Serviceperson (svs)	2088	25.33		52,889	-	52,889	
5210.335.430550.140	Utility Serviceperson (svs)	2088	7.3062		15,255	-	15,255	
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					-	-	-	
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					-	-	-	
			Expense Sub-Total	**-**	**136,288**	**-**	**136,288**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210.000.343012.00	E	Water Fund		136,288
		Revenue Sub-Total	**-**	**136,288**

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