Department New Request Form
Fiscal Year 2022

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	Facility Maintenance	Air filtration improvement	
Request Category	**New**		
Request Rating	**Urgent**		
Department Goal	Provided HEPA LEVEL MERVE 13 or higher air filtration for public meetings in City		

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

This request will allow for the addition of air filtration (MERV 13 or above) to help reduce airborne virus spread in the City Council Chambers during public meetings

2. What specifically is needed to achieve this goal?

We are asking for 10,000 for the initial purchase of equipment and installation. Once in place $1000 per year for maintenance and filters.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.246.431350.220		1	1000		1,000	-	1,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.246.419000.220		1	10000	10,000		-	10,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**10,000**	**1,000**	**-**	**11,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA funding	10,000	
1000.000.311000.00	T	Tax funded		1,000
		Revenue Sub-Total	**10,000**	**1,000**

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

PM record from Emaint software

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**1,000**
Non-tax	**10,000**	-
Fund Balance	-	-
Total	**10,000**	**1,000**