		De		nt New Requ cal Year 202				
Program	Public Works]	Title	of New Request:		Rank:	2	
Department	Wastewater/Compost]						<u>- </u>
Request Category	Baseline Adjustment]	Replaceme	nt and Depreciation	on			
Request Rating	Urgent							
Department Goal	Operational Excellence							
	sist in achieving Department Go							
	ivity as resulted in financing repa d safety. This request would incr							rastructure and
	eeded to achieve this goal? this activity in order to avoid bo							
	,		,					
3. Cost Impact of New I	Program:							
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
5311.330.430691.930	R&D Misc Sewer Repairs	1	50000	ngoing Expenses	50,000	50,000	_	
5311.330.430693.930	R&D Misc Plant Repairs	1			50,000	50,000	_	
5311.330.430699.930	R&D Misc Compost Repairs	1	50000		50,000	50,000		
						_		
							_	
					_	_	_	
						_	_	
		T	Or	ne-time Expenses				I
				_				
				_		_	_	
				_				
		Evnor	se Sub-Total		150,000			_
D		Т	ise sub-rotar		130,000	130,000		
Revenue Offset:							Proposed	
							Onetime	Proposed Ongoing Revenue
Account #	E Existing operating reve	nuec	Reven	ue Description			Revenue	150,000
5511	L LXISTING OPERATING TEVE	ilues						130,000
								450.000
						Revenue Sub-Total	-	150,000
4. What sort of data wil						Ť		
i	l be used to report results and o	utcomes	s of request	?		Requested/P	roposed Funding	
	l be used to report results and o	utcomes	s of request	?			roposed Funding One-time	Source Ongoing
	l be used to report results and o	utcomes	s of request:	?		Requested/P Tax or Assessment Non-tax		Ongoing -
	l be used to report results and o	utcomes	s of request	?		Tax or Assessment		