Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	11
Division/Sub-Department	Administration	***Title of New Request:***	Public Works Business Finance Manager
Request Category	**New**		
Request Rating	**Efficiency**		Funded?

1. Request Rationale:

This position would oversee and manage the Public Works divisions' financial reporting, budgeting, project cost tracking, and planning functions as well as data analysis to determine efficiencies, provide long-term financial planning, and support efforts to to increase sustainability and transition planning within the department.

2. Service Delivery Impact:

WIthout this new position, these duties would remain spread out among various department personnel.

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

1

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
2512.280.430100.110	Salary	2088	35.9066		74,973	-	74,973	
2512.280.430100.110	Fringe	2088	11.69		24,409	-	24,409	
2512.280.430100.210	Computer & Software	1	2318	1,768	550	-	2,318	
2512.280.430100.210	Office Supplies	1	100		100	-	100	
2512.280.430100.210	Office Equip. Setup	1	4290	4,290	-	-	4,290	
2512.280.430100.344	Cell Phone & Service	1	1530	750	780	-	1,530	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**6,808**	**100,812**	**-**	**107,620**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.00	R	Road District		26,905
5311.000.343034.00	E	Wastewater Funds		26,905
5210.000.343021.00	E	Water Funds		26,905
5450.000.345034.00	E	Storm Water Funds		26,905
		Revenue Sub-Total	**-**	**107,620**

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

5. Other new program consideration or impacts (including revenue):