

**Department New Request Form**  
**Fiscal Year 2022**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b>	3
<b>Department</b>	Streets			
<b>Request Category</b>	Capital Outlay	Purchase Mini-Excavator		
<b>Request Rating</b>	Efficiency			
<b>Department Goal</b>	Improve efficiency and reduce costs associated with ADA ramp upgrades done in			

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

Street Maintenance concrete crew must rent or borrow a mini-excavator from Parks Department to remove non-compliant concrete ADA ramps in preparation for constructing compliant ADA ramps. During construction season mini-excavators are often not available for lease or Parks is using their mini-excavator. Budget saving achieved from avoiding leasing expense by approximately \$12,460/year. Reduce down time when rental equipment is not available.

**2. What specifically is needed to achieve this goal?**

Purchase mini-excavator

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2512.320.439000.940	Machinery & Equipment	1	58000	58,000		-	58,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				58,000	-	-	58,000	-

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512	F	Fund Balance		58,000	
Revenue Sub-Total				58,000	-

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

Number of ADA ramps upgraded annually.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	58,000	-
<i>Total</i>	58,000	-