Department New Request Form
Fiscal Year 2023

Program	**Public Works**	***Title of New Request:***	***Rank:*** 2
Department	Wastewater/Compost	Plant and Compost Overtime	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Harmonious Natural and Built Environments		

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

Overtime hours are occasionally required to maintain minimum staff levels at the Wastewater Treatment Facility and Garden City Compost. These staff levels are necessary for the safe and effective operation of the Facilities. The primary interests are the safety of employees along with public health and safety.

2. What specifically is needed to achieve this goal?

Fund required overtime.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
5311.330.430640.120	Overtime	1	40000		40,000	-	40,000	
5311.330.430660.120	Overtime	1	9000		9,000	-	9,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**49,000**	**-**	**49,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311.000.343034.00	E	Treatment Facility Fees		49,000
		Revenue Sub-Total	**-**	**49,000**

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

Payroll records will record the use of funds. Successful operation will be tracked by management.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**49,000**
Fund Balance	-	-
Total	-	**49,000**