

**Department New Request Form**  
**Fiscal Year 2023**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b>	4
<b>Department</b>	Wastewater/Compost			
<b>Request Category</b>	New	Replacement and Depreciation		
<b>Request Rating</b>	Required			
<b>Department Goal</b>	Harmonious Natural and Built Environments			

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

Reducing the City's carbon footprint is an important department and community goal. The co-gen unit uses biogas to generate electricity and heat. The unit requires a 32,000 hour overhaul. Loader tires are needed for compost vehicles.

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

Contract with the supplier to perform a 32,000 hour overhaul on the co-gen unit. Purchase additional set of loader tires.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
5311.330.430693.930	Co-gen overhaul	1	85000	85,000		-	85,000	
5311.330.430699.930	Loader Tires	1	15000	15,000		-	15,000	
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>				<b>100,000</b>		-	-	<b>100,000</b>

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
5311	F	Existing fund balance		100,000	
<b>Revenue Sub-Total</b>				<b>100,000</b>	-

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

Continued electrical generation.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	100,000	-
<b>Total</b>	<b>100,000</b>	-