

Department New Request Form
Fiscal Year 2023

Program	Public Works	Title of New Request:	Rank:	7
Department	Wastewater/Compost			
Request Category	New	Copier Replacement		
Request Rating	Required			
Department Goal	Organizational Excellence			

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

Department administration requires the use of copiers. A Wastewater copier is past its useful life and needs replacing.

2. What specifically is needed to achieve this goal?

Purchase a replacement copier.

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
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
5311.330.430610.220	Copier	1	5500	5,500		-	5,500	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				5,500	-	-	5,500	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
5311	F	Existing fund balance			5,500
Revenue Sub-Total				5,500	-

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

Count of copies made.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	5,500	-
<i>Total</i>	5,500	-