

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank: 2
Department	Storm Water	Transfer to Wastewater	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Water Quality		

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

Stormwater requires the assistance of various city departments who have the staff and equipment available to maintain our vast infrastructure. Wastewater is often called on to assist with annual maintenance, excavation, pipe jetting, pipe sealing, video of stormwater lines, location of stormwater lines, after hours emergency response and a variety of other consulting services on current and future projects. We have collected data over the last fiscal year of services provided by Wastewater and feel the amount of \$35,000 an adequate transfer to cover costs incurred by Wastewater on our behalf.

2. What specifically is needed to achieve this goal?

Ensure Wastewater has funds to cover the time spent on Stormwater projects.

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								
5450.334.430210.820	Transfers	1	35000		35,000	35,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					35,000	35,000		
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450	E Existing Operating Revenues		35,000
Revenue Sub-Total			35,000

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

Hours that Wastewater spends on Stormwater projects is currently being tracked.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	35,000
Fund Balance	-	-
Total	-	35,000