

**Department New Request Form
Fiscal Year 2023**

Program	<input type="text" value="Public Works"/>	Title of New Request:	Rank: <input type="text" value="5"/>
Department	<input type="text" value="Water"/>	<input style="width:100%; height: 30px;" type="text" value="Equipment Replacement"/>	
Request Category	<input type="text" value="Capital Outlay"/>		
Request Rating	<input type="text" value="Replacement"/>		
Department Goal	<input type="text" value="Operational Excellence"/>		

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

The existing tapping gun does not work well for larger taps, 4" and up. It slows down the work of our crews making it difficult to schedule multiple taps at multiple locations in the same day. With a new tapping gun, we will be able to split the crews up and have them work on multiple taps at the same time, saving our crews time and facilitating the needs of the local contractors in a timely manner. We had a power pack and portable trash pump wear out this year.

2. What specifically is needed to achieve this goal?

Purchase of new tapping gun, power pack and trash pump.

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								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				33,000	-	33,000	-	-
One-time Expenses								
5210.335.430550.940	Tapping Gun	1	20000	20,000		20,000	-	-
5210.335.430550.940	Power pack and pump	1	13000	13,000		13,000	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Existing operating revenues	33,000	-
Revenue Sub-Total			33,000	-

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

Ease of tap scheduling to keep projects running on time. Having the entire Distribution team training at the same time on the new tapping gun.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	33,000	-
Fund Balance	-	-
Total	33,000	-