

Department New Request Form
Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank:	1
Department	Wastewater/Compost			
Request Category	New Request/Service/Feature	New Wastewater Collections FTEs (2)		
Request Rating	Urgent			
Department Goal	Maintain core level of service.	# of FTE's in this request	2.00	

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

Wastewater needs to increase staff due for two reasons. First, an additional wastewater collections technician is needed in order to offset the added task of Urban Camping cleanup. Current staffing is not set up to handle this new task as well as normal maintenance and job duties. The second required FTE is to add a second manager in the Collections group. Our collections superintendent and our Collections Manager currently need to split call 365 days per year, which is not a sustainable condition. A third manager position will spread out that load and will also make us much better prepared when our Superintendent retires, anticipated in about a year.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
5311.330.430610.100	Wages	1	83200		83,200	83,200	—	
5311.330.430610.140	Benefits	1	32680.08		32,680	32,680	—	
5311.330.430610.220	Supplies	1	9000		9,000	9,000	—	
5311.330.430610.380	Training	1	3000		3,000	3,000	—	
5311.330.430610.370	Travel	1	1000		1,000	1,000	—	
5311.330.430630.100	Wages	1	62400		62,400	62,400	—	
5311.330.430630.140	Benefits	1	28580.4		28,580	28,580	—	
5311.330.430630.220	Supplies	1	9000		9,000	9,000	—	
5311.330.430630.380	Training	1	3000		3,000	3,000	—	
5311.330.430630.370	Travel	1	1000		1,000	1,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
5311.330.430610.940	Vehicle	1	70000	70,000		70,000	—	
		0	0	—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total			70,000		232,860	302,860	—	—

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
5311	E	Wastewater Fund			70,000	232,860
Revenue Sub-Total					70,000	232,860

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

		Requested/Proposed Funding Source	
		One-time	Ongoing
		Tax or Assessment	-
		Non-tax	70,000
		Fund Balance	-
		Total	70,000
			232,860