

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Wastewater/Compost	New Wastewater Collections FTEs (2)	
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Urgent		
<b>Department Goal</b>	Maintain core level of service.	<b># of FTE's in this request</b>	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
<b>Ongoing Expenses</b>								
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	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
5311.330.430610.940	Vehicle	1	70000	70,000		70,000	—	
		0	0	—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>70,000</b>	<b>232,860</b>	<b>302,860</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	E Wastewater Fund	70,000	232,860
<b>Revenue Sub-Total</b>		<b>70,000</b>	<b>232,860</b>

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

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