

Department New Request Form
Fiscal Year 2026

| | | | | |
|---|----------------------------------|-----------------------------------|-------|---|
| Program | Public Works | Title of New Request: | Rank: | 2 |
| Department | Wastewater/Compost | | | |
| Request Category | New | New vehicle request | | |
| Request Rating | Efficiency | | | |
| Department Goal | Improve efficiency of operations | # of FTE's in this request | | |
| 1. How will request assist in achieving Department Goal and benefit the customer <div style="height: 100px; border: 1px solid black; margin-top: 10px;"></div> | | | | |

This item is for a Maintenance utility task vehicle (UTV) for the Resource Recovery Facility. This vehicle would allow our plant mechanics to transport parts and equipment more efficiently than a full sized vehicle and access locations not readily accessible by full sized vehicles.

| |
|---|
| 2. What specifically is needed to achieve this goal? |
| |

| |
|---------------------------------------|
| 3. Cost Impact of New Program: |
| |

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2026 Unfunded | FY 2026 Funded | Proposed FY 2027 Ongoing |
|--------------------------|---------|------|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| | | 0 | 0 | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| One-time Expenses | | | | | | | | |
| 5311.330.430610.940 | Vehicle | 1 | 36000 | 36,000 | | 36,000 | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| Expense Sub-Total | | | | 36,000 | — | 36,000 | — | — |

| |
|------------------------|
| Revenue Offset: |
| |

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|-----------------|--|---------------------------|--------------------------|
| 5311 | E | Wastewater fund | | 36,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 36,000 | — |

| | | | |
|---|--|----------------|---|
| 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 | 36,000 | — |
| | Fund Balance | — | — |
| | Total | 36,000 | — |