

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)		COST	
4460 Street Maintenance		Priority No:	2	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Timothy Forbes				Acct No			0
Decision Package Name:				Acct No			0
Additional Small Bucket Truck				Acct No			0
Description of Decision Package:				Acct No			0
Adding the additional bucket truck will allow the Street Division to have 4 tree crews deployed on a daily basis.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Street Division will have enough bucket trucks to have 4 tree crews deployed on a daily basis.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Street Division will continue to borrow the Parks small bucket truck when it's available.				Acct No	75-10 Trucks		170,000
				Acct No			0
				Acct No			0
				Acct No			0
Total Cost							170,000
YEAR		2022	2023	2024	2025	2026	Total
Annual Cost	170,000	0	0	0	0	0	170,000
Funding Sources							
Capital Improvements Fund	170,000	0	0	0	0	0	170,000
Mayor's Office Use Only <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
Comments							