Department New Request Form
Fiscal Year 2020

Major Department	**Public Works**	***Rank:***	1
Division/Sub-Department	Cemetery	***Title of New Request:***	Utility & Postage Inflationary Increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

Inflationary baseline adjustments are necessary to maintain level of service.

2. Service Delivery Impact:

Reduction of services to cover inflationary amounts.

3. Personnel Requirements (# FTE's required):

None.

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.340.430920.341	Utilities	1	301		301	-	301	
1000.340.430930.341	Utilities	1	302		302	-	302	
1000.340.430920.345	Solid Waste	1	31		31	-	31	
1000.340.430930.345	Solid Waste	1	14		14	-	14	
1000.340.430910.310	Postage	1	22		22	-	22	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**670**	**-**	**670**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property taxes		670
		Revenue Sub-Total	**-**	**670**

Net Cost of Impact for New Program	**-**