## Department New Request Form Fiscal Year 2020 Major Department Culture & Recreation Division/Sub-Department FMRP Title of New Request: Union Salary Increase

Request Category	Baseline Adjustment							
Request Rating	Required							Funded?
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1. Request Rationale:								<u> </u>
2. Service Delivery Impact	<u> </u>							
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3. Personnel Requirements (# FTE's required):		1						
•	•							
4. Cost Impact of New Pro	ogram:							
				Requested One-	Requested	FY 2020		Proposed FY 2021
Account #	Item	Qnty	Unit Cost	Time	Ongoing	Unfunded	FY 2020 Funded	Ongoing
1221.370.460554.110	Salary Increase	1	3478		3,478	_	3,478	
1221.570.400554.110	Juliur y micreuse		3476		3,478		3,478	
					-	-	-	

Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1221.370.460554.110	Salary Increase	1	3478		3,478	-	3,478	
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					-	-	-	
1		Exper	se Sub-Total	_	3.478	_	3.478	_

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1221.000.383000.00	N	Transfer in from Park District	-	1,808
1221.000.346034.00	N	Grounds Maintenance Contract		1,670
		Revenue Sub-Total	-	3,478

	Net Cost of Impact for New Program	-
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