

**Department New Request Form
Fiscal Year 2020**

Major Department
 Division/Sub-Department
 Request Category
 Request Rating

Rank:

Title of New Request:

Funded?

1. Request Rationale:

2. Service Delivery Impact:

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

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1221.370.460554.110		1	254		254	-	254	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	254	-	254	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1221.000.383000.00	N Transfer from Park District	-	132
1221.000.346034.00	N County Maintenance Agreement		122
Revenue Sub-Total		-	254

Net Cost of Impact for New Program