

**Department New Request Form
Fiscal Year 2021**

Program	Public Works	Title of New Request:	Rank: 1
Department	Parking	Baseline Utility Increases	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal			

1. How will request assist in achieving Department Goal and benefit the customer?

This baseline adjustment brings the budget into alignment with increases in standard operating expenses and limits the need for mid year budget amendments.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
7370.395.430266.341	Electricity	1	710.34		710	-	710	
7370.395.430266.345	Solid Waste	1	250		250	-	250	
7370.395.430266.360	GPS in Vehicles	1	816		816	-	816	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					1,776	-	1,776	-
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370.000.343016.00	F	Fund Balance		1,776
Revenue Sub-Total			-	1,776

Net Cost of Impact for New Program -

4. What sort of data will be used to report results and outcomes of request and how will it be reported?