

**Department New Request Form
Fiscal Year 2020**

Major Department
 Division/Sub-Department
 Request Category
 Request Rating

Rank:

Title of New Request:

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	Salary Increase	1	3478		3,478	-	3,478	
					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense 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