

Department New Request Form

Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank:
Department	FMRP	1	
Request Category	Baseline Adjustment	FMRP Contractual increases	
Request Rating	Required		
Department Goal			

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

Contractual increases for: electric and garbage

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								
1221.370.460503.341	Electricity/Natural Gas	1	\$ 494.60		495	495	-	
1221.370.460503.345	Garbage	1	\$ 600.00		600	600	-	
1219.370.460441.341	Electricity/Natural Gas	1	192.81		193	193	-	
1219.370.460441.345	Garbage	1	75		75	75	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
					-		-	
					-		-	
					-		-	
					-		-	
					-		-	
Expense Sub-Total				-	1,363	1,363	-	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.365000.00	N				193
1219.000.365000.00	N				75
1221.000.365000.00	N				1,095
Revenue Sub-Total				-	1,363
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?