Department New Request Form Fiscal Year 2021

Program	De	velopment Services]	Title of New Request:		Rank:	1			
Department		Planning]							
Request Category	Ва	seline Adjustment		Dev Service	s Planning subsid	ies				
Request Rating		Required								
Department Goal										
1.How will request assist in acheiving Department Goal and benefit the customer?										
This is directly related to Planning NR 1 and NR 3 and Transportation NR 1. If those are approved these are to be required 2. What specifically is needed to achieve this goal? See Planning NR1 & 3 and Transportation NR1										
3. Cost Impact of New Pro	ogram:]							
Account #		Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing	
Ongoing Expenses										
1000.250.411031.820 1000.250.460460.820	Planning Subsidy		1			14,100	14,100	-		
1000.250.430255.820	Historic Pres Office Subsidy Bike Ped Subsidy		1			11,700 908	11,700 908			
		,				-	-	-		
						-	-	1		
						-	-	-		
						-		-		
One-time Expenses										
One-time Expenses										
					-		-	-		
	-				-		-	-		
					-		-	-		
			Expen	se Sub-Total	-	26,708	26,708	-	-	
Bouanua Officati]			20,. 00	20,100			
Revenue Offset:								Proposed Onetime	Proposed Ongoing Revenue	
Account # 1000.000.311000.00	Т			kevenue	Description			Revenue	26,708	
1000.000.511000.00	<u> </u>								20,700	
Revenue Sub-Total								-	26,708	
Net Cost of Impact for New									26,708	
4. What sort of data will b	4. What sort of data will be used to report results and outcomes of request and how will it be reported?									