# *Department New Request Form*
# *Fiscal Year 2021*

| | | | |
|---|---|---|---|
| ***Program*** | **Public Works** | ***Title of New Request:*** | ***Rank:*** 1 |
| ***Department*** | Cemetery | | |
| ***Request Category*** | **Baseline Adjustment** | Baseline adjustments for inflationary Increases | |
| ***Request Rating*** | **Required** | | |
| ***Department Goal*** | | | |

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

Inflationary baseline adjustments are necessary to maintain our level of service

***2. What specifically is needed to achieve this goal?***

Increase in budget to cover costs of increasing utilites

***3. Cost Impact of New Program:***

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2021 Unfunded | FY 2021 Funded | Proposed FY 2022 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 1000.340.430920.341 | Utilities | 1 | 175.64 | | 176 | 176 | - | |
| 1000.340.430930.341 | Utilities | 1 | 134 | | 134 | 134 | - | |
| 1000.340.430920.345 | Solid Waste | 1 | 32.29 | | 32 | 32 | - | |
| 1000.340.430930.345 | Solid Waste | 1 | 59.24 | | 59 | 59 | - | |
| 1000.340.430930.342 | Storm Water | 1 | 96 | | 96 | 96 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **-** | **497** | **497** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 1000.000.311000.00 | T | | | 497 |
| | | | | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **-** | **497** |

| | |
|---|---|
| ***Net Cost of Impact for New Program*** | **497** |

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