Department New Request Form
Fiscal Year 2021

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:***	1
Department	Parks & Recreation			
Request Category	**Baseline Adjustment**	Contractual and Utility increases		
Request Rating	**Required**			
Department Goal	Impact/Readiness			

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

Residents benefit when parks are appropriately funded as maintenance is not reduced to cover increase costs for contractual services such as electricity, garbage.

2. What specifically is needed to achieve this goal?

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								
2513.370.460434.341	Electricity & natural gas	1	$ 559.28		559	559	-	
2513.370.460501.341	Electricity & natural gas	1	$ 2,012.90		2,013	2,013	-	
2513.370.460474.341	Electricity & natural gas	1	$ 58.47		58	58	-	
2513.370.460410.341	Electricity & natural gas	1	$ 275.90		276	276	-	
2513.370.460434.345	Garbage	1	$ 4.38		4	4	-	
2513.370.460501.345	Garbage	1	$ 1,040.43		1,040	1,040	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**3,950**	**3,950**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District		3,950
		Revenue Sub-Total	**-**	**3,950**

Net Cost of Impact for New Program	**3,950**

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