Department New Request Form
Fiscal Year 2020

Major Department	**Culture & Recreation**	***Rank:***	1
Division/Sub-Department	FMRP	***Title of New Request:***	FMRP Utility Increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

Contractual baseline increases

2. Service Delivery Impact:

Need to meet utility increases

3. Personnel Requirements (# FTE's required):

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1219.370.460411.341	Electricity & Natural Gas	1	604		604	-	604	
1221.370.460503.341	Electricity & Natural Gas	1	1115		1,115	-	1,115	
1219.370.460411.340	Sewer	1	180		180	-	180	
1221.370.460503.231	Fuel	16609	0.1		1,661	-	1,661	
1221.370.460503.220	inflation increase	226091	0.01		2,261	-	2,261	
1221.370.460503.350	inflation increase	22588	0.01		226	-	226	
1221.370.460503.350	Janitorial Contract	5833	0.24		1,400	-	1,400	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**7,447**	**-**	**7,447**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.346031.00	N	Adult Recreation Fees		784
1221.000.383000.00	N	Transfer from Park District		3,465
1221.000.346034.00	N	County Maintenance Agreement		3,198
		Revenue Sub-Total	**-**	**7,447**

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