

**Department New Request Form
Fiscal Year 2022**

Major Department	Central Services	Title of New Request:	Rank:	1
Division/Sub-Department	Finance/Treasurer			
Request Category	New	New FTE - level TBD		
Request Rating	Maintain Level of Service			
Department Goal				

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

As the City grows the Finance department requires additional staff to supply basic financial support. This position will provide additional budget support to other City departments; this support will include CIP and project tracking assistance.

2. What specifically is needed to achieve this goal?

1 FTE - level to be determined with assistance from HR department.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.240.410510.100	1 FTE	2080	26		54,080	54,080	-	-
1000.240.410510.140	Fringe	1	13520		13,520	13,520	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	67,600	67,600	-	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		General fund tax support		67,600
Revenue Sub-Total				-	67,600

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

Internal department surveys	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	-	67,600
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
Total			67,600