## Department New Request Form Fiscal Year 2020

			115041	TCGT ZOZO				
Maria a Damandan and	Combinal Compless	7						1
Major Department	Central Services	╡				Rank:	·	
Division/Sub-Department	Facility Maintenance	╡	Title of New Request:					al Contracted
Request Category	Baseline Adjustment	4					Increases	<b>F</b>
Request Rating	Required	_						Funded?
1. Request Rationale: Yearly increase								
rearry increase								
2. Service Delivery Impac	ct:							
3. Personnel Requiremen	nts (# FTF's required):	ī						
		1						
		_						
4. Cost Impact of New P	rogram:		•					
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.246.430220.340	Sewer	1	142		142	-	142	
1000.246.430220.341	Electricity and Natural Gas	1	13296		13,296	-	13,296	
1000.246.430220.345	Garbage	1	515		515	-	515	
1000.246.431350.360	ORI Contract	145833		1	35,000	-	35,000	
1000.246.430220.360	Maintenance Materials	1	25000		25,000	-	25,000	
					-	<u>-</u>	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
		F	6 7		- 72.052	-	72.052	
		Expen	se Sub-Total	-	73,953	-	73,953	-
Revenue Offset:							Proposed	
Account # Revenue Description							Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00 T General Property taxes							-	73,953
								•
								72.0-0
						evenue Sub-Total	or New Program	73,953