

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	FMRP	FMRP Contractual increases	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>			

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

Contractual increases for: electric and garbage

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

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1221.370.460503.341	Electricity/Natural Gas	1	\$ 494.60		495	495	-	
1221.370.460503.345	Garbage	1	\$ 600.00		600	600	-	
1219.370.460441.341	Electricity/Natural Gas	1	192.81		193	193	-	
1219.370.460441.345	Garbage	1	75		75	75	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>1,363</b>	<b>1,363</b>	-	-
<b>One-time Expenses</b>								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.365000.00	N		193
1219.000.365000.00	N		75
1221.000.365000.00	N		1,095
<b>Revenue Sub-Total</b>		-	<b>1,363</b>

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

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