

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request: Baseline Increases	Rank:	1
Department	Cemetery			
Request Category	Baseline Adjustment			
Request Rating	Urgent			
Department Goal	Fiscal Responsibility			

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

In order to maintain service, inflationary adjustments need to be made. Baseline adjustments have been requested on known increases provided by Finance: gasoline at 40%, electricity & natural gas at 10%, water at 5%, and garbage at 4%.

2. What specifically is needed to achieve this goal?

Adjust baseline for known increased costs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.340.430930.231	Gasoline	1	5750		5,750	-	5,750	
1000.340.430920.341	Electricity & Natural Gas	1	1170		1,170	-	1,170	
1000.340.430930.341	Electricity & Natural Gas	1	900		900	-	900	
1000.340.430920.343	Water	1	55		55	-	55	
1000.340.430920.345	Garbage	1	45		45	-	45	
1000.340.430930.345	Garbage	1	100		100	-	100	
					-	-	-	
					-	-	-	
Expense Sub-Total					8,020	-	8,020	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T General Fund		8,020
Revenue Sub-Total		-	8,020

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

	Requested/Proposed Funding Source		
	One-time	Ongoing	
	Tax or Assessment	-	8,020
	Non-tax	-	-
	Fund Balance	-	-
Total	-	8,020	