

**Department New Request Form  
Fiscal Year 2020**

Major Department:   
 Division/Sub-Department:   
 Request Category:   
 Request Rating:

Rank:

Title of New Request:

**1. Request Rationale:**

Utility baseline increases.

**2. Service Delivery Impact:**

Needed to meet utility increases.

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

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing	
5711.370.460490.341	Electricity & Natural Gas	1	4518		4,518	-	4,518		
5711.370.460491.341	Electricity & Natural Gas	1	2553		2,553	-	2,553		
5711.370.460490.340	Sewer	1	546		546	-	546		
5711.370.460491.340	Sewer	1	688		688	-	688		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
Expense Sub-Total					-	8,305	-	8,305	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5711.000.346030.00	E Swimming pool fees	-	8,305
Revenue Sub-Total		-	8,305

**Net Cost of Impact for New Program**