Department New Request Form Fiscal Year 2020

Major Department		Public Works		Rank:						
Division/Sub-Department	Division/Sub-Department Parking			Title of New Possesses					Litility Deceling Adjustments	
Request Category	Ва	seline Adjustment		Title of New Request:					Utility Baseline Adjustments	
Request Rating	Required								Funded?	
			<u> </u>							
1. Request Rationale:]								
Sewer is expected to inci	ease by	3.00%; Electricity is exp	ected to	increase by	3.50% and Natur	ral Gas by 1.50%;	Solid Waste is ex	pected to increas	e by 3.00%.	
These additions are nece	ssary to	maintain the level of se	ervice pro	ovided by M	PC.					
			_							
2. Service Delivery Impa										
If this request is not fund						rages, and public	health concerns o	due to lack of garl	page service.	
Additionally, we would n	ot be abl	e to provide the same	level of o	ustomer ser	rvice.					
3. Personnel Requireme	nts (# FT	E's required):								
None										
4. Cost Impact of New P	rogram:									
A constant H					Requested One-	Requested	FY 2020		Proposed FY 2021	
Account #		Item	Qnty	Unit Cost	Time	Ongoing	Unfunded	FY 2020 Funded	Ongoing	
7370.395.430266.340	Sewer		1	30		30	-	30		
7370.395.430266.341		city and Natural Gas	1	2255		2,255	-	2,255		
7370.395.430266.345	Garba		1	560		560	-	560		
						-	-	_		
						-	-	-		
						-	-	-		
						-	-	-		
						-	-	-		
						-	-	-		
	_					-	-	-		
						-	-	-		
	+					-	-	-		
			- Francis	se Sub-Total		2 945	-	2 945		
			Exper	ise sub-10tal	-	2,845	-	2,845		
Revenue Offset:										
								Proposed	Proposed	
Account # Revenue Description								Onetime Revenue	Ongoing Revenue	
7370.000.343016.00 E Parking Revenue								Nevellue -	2,845	
1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	+							 	2,545	

Net Cost of Impact for New Program

Revenue Sub-Total

2,845