

## Department New Request Form Fiscal Year 2022

Major Department

Central Services

Title of New Request:

Rank: 1

Division/Sub-Department

Finance/Treasurer

New FTE - level TBD

Request Category

New

Request Rating

Maintain Level of Service

Department Goal

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

As the City grows the Finance department requires additional staff to supply basic financial support. This position will provide additional budget support to other City departments; this support will include CIP and project tracking assistance.

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

1 FTE - level to be determined with assistance from HR department.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1000.240.410510.100	1 FTE	2080	26		54,080	54,080	-	-
1000.240.410510.140	Fringe	1	13520		13,520	13,520	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>					<b>67,600</b>	<b>67,600</b>		
<b>One-time Expenses</b>								
				-				
				-				
				-				
				-				
				-				
				-				

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General fund tax support		67,600
<b>Revenue Sub-Total</b>				<b>67,600</b>

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

Internal department surveys	Requested/Proposed Funding Source		
		One-time	Ongoing
	<b>Tax or Assessment</b>	-	67,600
	<b>Non-tax</b>	-	-
	<b>Fund Balance</b>	-	-
	<b>Total</b>	-	67,600