

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 1
Department	Parks & Recreation	Contractual and utility increases	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Planning for and managing growth		

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

This request ensures Parks and Recreation has the budget authority to meet expected increases in utilities and approved contractual agreements.

2. What specifically is needed to achieve this goal?

Budget authority in the below line items

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460501.341	Energy & natural gas	1	5715.57		5,716	-	5,716	
2513.370.460474.341	Energy & natural gas	1	127.71		128	-	128	
2513.370.460410.341	Energy & natural gas	1	607.44		607	-	607	
2513.370.460501.345	Garbage	1	2120.96		2,121	-	2,121	
2513.370.460441.345	Garbage	1	44.46		44	-	44	
2513.370.460503.345	Garbage	1	30		30	-	30	
2513.370.460441.340	garbage	1	30		30	-	30	
2513.370.460501.231	Fuel	1	35287.92		35,288	-	35,288	
2513.370.460501.343	Water	1	3604.56		3,605	-	3,605	
2513.370.460441.343	Water	1	52.02		52	-	52	
2513.370.460441.340	Sewer	1	30		30	-	30	
2513.370.460501.340	Sewer	1	49.34		49	-	49	
2513.370.460501.342	Storm Water	1	4662.28		4,662	-	4,662	
2513.370.460503.510	Rent/lease agreement	1	3762		3,762	-	3,762	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total					56,124	-	56,124	-

Revenue Offset:

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1		56,124
Revenue Sub-Total			-	56,124

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

	<i>Requested/Proposed Funding Source</i>	
		<i>One-time</i>
<i>Tax or Assessment</i>	-	56,124
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	-	56,124