

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	FMRP	Contractual and utility increases	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>			

**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 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
1219.370.460411.340	Sewer	1	106.2		106	-	106	
1219.370.460411.341	Electricity	1	652.35		652	-	652	
1219.370.460411.343	Water	1	135		135	-	135	
1219.370.460411.345	Garbage	1	103		103	-	103	
1221.370.460503.231	Fuel	1	9792.8		9,793	-	9,793	
1221.370.460503.341	Electricity	1	1702.7		1,703	-	1,703	
1221.370.460503.342	Storm Water	1	547.92		548	-	548	
1221.370.460503.343	Water	1	109.25		109	-	109	
1221.370.460503.345	Garbage	1	848.72		849	-	849	
1221.370.460503.350	HVAC Contract increases	1	243.18		243	-	243	
1221.370.460503.350	Opportunity res contract inc	1	69.5016		70	-	70	
<b>One-time Expenses</b>								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
<b>Expense Sub-Total</b>					<b>14,311</b>	-	<b>14,311</b>	-

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219	F	Fund Balance		996
1221	F	Fund Balance		13,315
<b>Revenue Sub-Total</b>			-	<b>14,311</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Assessment</b>	-	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	<b>14,311</b>
<b>Total</b>	-	<b>14,311</b>