

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Parking	Baseline Adjustments	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Maintain operations and level of service	<b># of FTE's in this request</b>	0.00

<b>1. How will request assist in achieving Department Goal and benefit the customer</b>
<p>These increases to our utilities and other services will allow us to continue our current operations at existing levels.</p>

<b>2. What specifically is needed to achieve this goal?</b>
Estimated \$18,837.00

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
7370.395.430266.310	Postage	1	384		384	384	—	
7370.395.430266.340	Sewer	1	22		22	22	—	
7370.395.430266.341	Electricity	1	1670		1,670	1,670	—	
7370.395.430266.343	Water	1	1253		1,253	1,253	—	
7370.395.430266.345	Garbage	1	932		932	932	—	
7370.395.430266.231	Fuel	1	-254		(254)	(254)	—	
7370.395.430266.350.701	Audit	1	1050		1,050	1,050	—	
7370.395.430266.350.303	T2 System Fees	1	12000		12,000	12,000	—	
7370.395.430266.350.700	Accounting	1	880		880	880	—	
7370.395.430266.500.733	Midtown Lot Rent	1	900		900	900	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	<b>18,837</b>	<b>18,837</b>	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370	E	Enterprise Fund			18,837
Revenue Sub-Total				—	18,837

4. What sort of data will be used to report results and outcomes of request?			Requested/Proposed Funding Source	
N/A			One-time	Ongoing
			Assessment	—
			Non-tax	18,837
			Fund Balance	—
			<b>Total</b>	<b>18,837</b>