

Department New Request Form

Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank:	1
Department	Parking			
Request Category	Baseline Adjustment	Baseline Adjustments		
Request Rating	Required			
Department Goal	Maintain operations and level of service	# of FTE's in this request	0.00	
1. How will request assist in achieving Department Goal and benefit the customer <div style="height: 100px; margin-top: 10px; border: 1px solid black; padding: 5px;"></div>				

These increases to our utilities and other services will allow us to continue our current operations at existing levels.

2. What specifically is needed to achieve this goal?	
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	
Ongoing Expenses									
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	—	—	
					—	—	—	—	
One-time Expenses									
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
Expense Sub-Total					—	18,837	18,837	—	—

Revenue Offset:					Proposed One-time Revenue	Proposed Ongoing Revenue
Revenue Description						
Account #						
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	
					One-time	Ongoing
N/A					Assessment	—
					Non-tax	—
					Fund Balance	—
					Total	18,837