

**Department New Request Form
Fiscal Year 2026**

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	Organizational Excellence and Resilience	# of FTE's in this request	0.00

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, agreements, ordinances and approved contractual agreements.

2. What specifically is needed to achieve this goal?

utility and contracted services increases in order to honor contracts and maintain Parks facilities and services.

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								
2513.370.460501.341	Energy & natural gas	1	14970		14,970	14,970	—	
2513.370.460474.341	Energy & natural gas	1	158		158	158	—	
2513.370.460410.341	Energy & natural gas	1	744		744	744	—	
2513.370.460490.341	Energy and Natural Gas	1	3723		3,723	3,723	—	
2513.370.460491.341	Energy and Natural Gas	1	2915		2,915	2,915	—	
2513.370.460410.343	Water	1	554		554	554	—	
2513.370.460441.343	Water	1	12		12	12	—	
2513.370.460501.343	Water	1	16869		16,869	16,869	—	
2513.370.460490.343	Water	1	920		920	920	—	
2513.370.460491.343	Water	1	1779		1,779	1,779	—	
2513.370.460441.340	Sewer	1	13		13	13	—	
2513.370.460501.340	Sewer	1	458		458	458	—	
2513.370.460501.342	Storm Water	1	332		332	332	—	
2513.370.460490.350	HVAC contract increase	1	941		941	941	—	
2513.370.460432.350	HVAC contract increase	1	372		372	372	—	
2513.370.460491.350	HVAC contract increase	1	101		101	101	—	
2513.370.460451.700	City Band agreement increase	1	346		346	346	—	
2513.370.460410.310	Postage inc	1	204		204	204	—	
2513.370.460411.310	Postage inc	1	9		9	9	—	
2513.370.460441.310	Postage Inc	1	27		27	27	—	
2513.370.460432.310	Postage Inc	1	23		23	23	—	
2513.370.460439.310	Postage Inc	1	9		9	9	—	
2513.370.460432.350	Opportunity Res increase	1	311		311	311	—	
2513.370.460501.350	Caras Shade sails seasonal installation/removal	1	4000		4,000	4,000	—	
2513.370.460441.350	Liability Waiver management software	1	3750		3,750	3,750	—	
2513.370.460441.350	Back ground checks	1	2000		2,000	2,000	—	
2513.370.460501.350	Cartegraph contract increase	1	2722		2,722	2,722	—	
2513.370.460501.350	Pineview/Duncan volunteer agreement increase	1	2000		2,000	2,000	—	
					—	—	—	
2513.370.460484.700	Moon Randolph Caretaker	1	5000		5,000	5,000	—	
2513.370.460485.220	PPE/First Aid Supplies	1	6100		6,100	6,100	—	
2513.370.460485.380	Training	1	1000		1,000	1,000	—	
2513.370.460410.350	SPARK Arts	1	10000		10,000	10,000	—	
2513.370.460484.700	Ambassador partnership	1	2500		2,500	2,500	—	
2513.370.460501.700	Ambassador partnership	1	2500		2,500	2,500	—	
2513.370.460410.700	Marshall Mopuntain Contribution	1	52000		52,000	52,000	—	
One-time Expenses								
2513.370.460501.220	Bear resistant receptacles + concrete pad	50	1456	72,780		72,780	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				72,780	139,362	212,142	—	—

Revenue Offset:					
			Proposed Onetime Revenue		Proposed Ongoing Revenue
Account #		Revenue Description			
2513.000.363020.00	P	Park District #1			136,862
2513.000.363020.00	P	Park District #1	72,780		
2513.000.383000.00	TX	Transfer from 2384			2,500
Revenue Sub-Total			72,780		139,362

4. What sort of data will be used to report results and outcomes of request?			Requested/Proposed Funding Source	
			One-time	Ongoing
		Assessment	72,780	136,862
		Non-tax	-	2,500
		Fund Balance	-	-
		Total	72,780	139,362