

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank:	1
Department	Parks & Recreation			
Request Category	Baseline Adjustment	Contractual and Utility Increases		
Request Rating	Required			
Department Goal	Organizational Excellence and Resilience	# of FTE's in this request		0.00
<p>1. How will request assist in achieving Department Goal and benefit the customer</p> <p>This request ensures Parks and Recreation has the budget authority to meet expected increases in utilities, agreements, ordinances and approved contractual agreements.</p>				

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.

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
	Assessment	72,780
	Non-tax	-
	Fund Balance	-
		Total
		72,780
		139,362