

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="1"/>
Department	FMRP		
Request Category	Baseline Adjustment	FMRP Contractual and Utility Increases	
Request Rating	Required		
Department Goal		# of FTE's in this request	

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 requested line items

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								
1221.370.460503.345	Garbage	1	0	—	—	—	—	—
1221.370.460503.341	Energy & natural gas	1	1314.84	1,315	1,315	—	—	—
1221.370.460503.343	water	1	628.32	628	628	—	—	—
1221.370.460503.342	Storm water	1	230.01	230	230	—	—	—
1221.370.460503.350	HVAC contract increase	1	414	414	414	—	—	—
1221.370.460503.350	Opportunity Resource contract increase	1	164.3	164	164	—	—	—
One-time Expenses								
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
Expense Sub-Total				—	2,751	2,751	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1221.000.383000.00	tx	Transfer from PD#1			1,431
1221.000.346034.00	N	Fees from Contracted Services with County			1,320
Revenue Sub-Total				—	2,751

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or	-	-
	Non-tax	-	2,751
	Fund Balance	-	-
	Total	-	2,751