

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: <input type="text" value="1"/>
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	Baseline Adjustment	Contractual and utility increases	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Planning for and managing growth		

**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 below line items

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460501.341	Energy & natural gas	1	5715.57		5,716	-	5,716	
2513.370.460474.341	Energy & natural gas	1	127.71		128	-	128	
2513.370.460410.341	Energy & natural gas	1	607.44		607	-	607	
2513.370.460501.345	Garbage	1	2120.96		2,121	-	2,121	
2513.370.460441.345	Garbage	1	44.46		44	-	44	
2513.370.460503.345	Garbage	1	30		30	-	30	
2513.370.460441.340	garbage	1	30		30	-	30	
2513.370.460501.231	Fuel	1	35287.92		35,288	-	35,288	
2513.370.460501.343	Water	1	3604.56		3,605	-	3,605	
2513.370.460441.343	Water	1	52.02		52	-	52	
2513.370.460441.340	Sewer	1	30		30	-	30	
2513.370.460501.340	Sewer	1	49.34		49	-	49	
2513.370.460501.342	Storm Water	1	4662.28		4,662	-	4,662	
2513.370.460503.510	Rent/lease agreement	1	3762		3,762	-	3,762	
<b>One-time Expenses</b>								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>					56,124	-	56,124	-

**Revenue Offset:**

Account #	Revenue Description			Proposed Ongoing Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1			56,124
<b>Revenue Sub-Total</b>				-	56,124

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

			Requested/Proposed Funding Source	
			One-time	Ongoing
			<i>Tax or Assessment</i>	- 56,124
			<i>Non-tax</i>	- -
			<i>Fund Balance</i>	- -
			<i>Total</i>	- 56,124