Department New Request Form
Fiscal Year 2023

Program	**Public Works**	***Title of New Request:***	***Rank:*** 1
Department	Parking	Baseline Increases	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal			

1. How will request assist in achieving Department Goal and benefit the customer

This baseline adjustment brings the budget into alignment with increases in standard operation expenses and limits the need for mid-year budget amendments

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
7370.395.430266.341	Electricity and Natural Gas	1	2445		2,445	-	2,445	
7370.395.430266.345	Solid Waste	1	2690		2,690	-	2,690	
7370.395.430266.343	Water	1	718		718	-	718	
7370.395.430266.340	Sewer	1	17		17	-	17	
7370.395.430266.231	Fuel	1	1164		1,164	-	1,164	
7370.395.430266.330	Publicity, Subs and Dues	1	10723		10,723	-	10,723	
7370.395.430266.500	(733) Rent- Midtown	1	2400		2,400	-	2,400	
7370.395.430266.350	(700) Accounting	1	1600		1,600	-	1,600	
7370.395.430266.350	(701) Audit	1	750		750	-	750	
7370.395.430266.350	(702) Garage Security	1	9000		9,000	-	9,000	
7370.395.430266.700	Grants and Contributions	1	2000		2,000	-	2,000	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**33,507**	**-**	**33,507**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370	F	Fund Balance		33,507
		Revenue Sub-Total	**-**	**33,507**

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

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Assessment	-	-
Non-tax	-	-
Fund Balance	-	**33,507**
Total	-	**33,507**