

**Department New Request Form  
Fiscal Year 2023**

<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	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Planning and Managing for Growth		
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>			
This request ensures Parks and Recreation has the budget authority to meet expected increases in utilities and approved contractual agreements.			

<b>2. What specifically is needed to achieve this goal?</b>
Budget authority in the below line items

<b>3. Cost Impact of New Program:</b>		Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Account #	Item							
<b>Ongoing Expenses</b>								
2513.370.460501.341	Energy & natural gas	1	8960.35		8,960	-	8,960	
2513.370.460474.341	Energy & natural gas	1	204.2		204	-	204	
2513.370.460410.341	Energy & natural gas	1	963.8		964	-	964	
2513.370.460441.345	Garbage	1	61.04		61	-	61	
2513.370.460501.345	Garbage	1	1519.52		1,520	-	1,520	
2513.370.460503.345	Garbage	1	41.2		41	-	41	
2513.370.460441.345	garbage	1	61.04		61	-	61	
2513.370.460501.231	Fuel	1	56,598.40		56,598	-	56,598	
2513.370.460410.343	Water	1	169.8		170	-	170	
2513.370.460441.343	Water	1	132.65		133	-	133	
2513.370.460501.343	Water	1	9021.85		9,022	-	9,022	
2513.370.460432.340	Sewer	1	222.03		222	-	222	
2513.370.460441.340	Sewer	1	140.4		140	-	140	
2513.370.460501.340	Sewer	1	4.41		4	-	4	
2513.370.460501.342	Storm Water	1	419.58		420	-	420	
2513.370.460503.510	Taxes/Insurance Pineview/NS	1	6314		6,314	-	6,314	
2513.370.460501.235	Veh Maint cost increase	1	6509.1		6,509	-	6,509	
2513.370.460501.350	Security increase	1	460		460	-	460	
2513.370.460432.350	HVAC contract increase	1	196.2468		196	-	196	
2513.370.460410.310	Postage inc	1	220.21		220	-	220	
2513.370.460411.310	Postage inc	1	9.516		10	-	10	
2513.370.460441.310	Postage Inc	1	29.28		29	-	29	
2513.370.460432.310	Postage inc	1	22.265		22	-	22	
2513.370.460439.310	Postage Inc	1	9.211		9	-	9	
2513.370.460485.310	Postage Inc	1	3.172		3	-	3	
2513.370.460432.350	Opportunity Res increase	1	244.08		244	-	244	
2513.370460411.350	Plotter serv contract	1	460		460	-	460	
2513.370.460501.350	NWE Art Wall agreement	1	2500		2,500	-	2,500	
2513.370.460441.350	Background checks	1	3000		3,000	-	3,000	
2513.370.460485.220	Safety Supplies cost inc	1	727.2		727	-	727	
<b>One-time Expenses</b>								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	99,223	-	99,223	-

Revenue Offset:			Proposed One-time Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
2513	P	Park District # 1		99,223
Revenue Sub-Total				99,223

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>	- 99,223
			<i>Non-tax</i>	- -
			<i>Fund Balance</i>	- -
			<i>Total</i>	- 99,223