Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***		***Rank:***	2
Department	Parks & Recreation	Aquatics: Utility Increases			
Request Category	**Baseline Adjustment**				
Request Rating	**Required**				
Department Goal	Planning and Managing for 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	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460477.341	Electricity	1	271.1		271	-	271	
2513.370.460490.340	Sewer	1	595.08		595	-	595	
2513.370.460490.341	Electricity	1	6679.55		6,680	-	6,680	
2513.370.460490.343	Water	1	427.8		428	-	428	
2513.370.460490.345	Garbage	1	82.4		82	-	82	
2513.370.460491.341	Electricity	1	3775.35		3,775	-	3,775	
2513.370.460491.343	Water	1	554.4		554	-	554	
2513.370.460491.345	Garbage	1	83.68		84	-	84	
2513.370.460490.310	Postage	1	15.25		15	-	15	
2513.370.460491.310	Postage	1	15.25		15	-	15	
2513.370.460491.350	HVAC contract increase	1	393.2352		393	-	393	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**12,892**	**-**	**12,892**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P			12,892
		Revenue Sub-Total	**-**	**12,892**

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

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	**-**	**12,892**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**-**	**12,892**