

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Aquatics	AQ Baseline Utility Increase	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Equity and Access and Impact and Readiness		

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

Contractual increases for electricity, garbage

**2. What specifically is needed to achieve this goal?**

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
5711.370.460477.341	Electricity & natural gas	1	81.33		81	81	-	
5711.370.460490.341	Electricity & natural gas	1	99.18		99	99	-	
5711.370.460491.341	Electricity & natural gas	1	1132.605		1,133	1,133	-	
5711.370.460490.345	Garbage	1	61.8		62	62	-	
5711.370.460491.345	Garbage	1	62.76		63	63	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>1,438</b>	<b>1,438</b>	-	-
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5711.000.346030.00	E Swimming pool fees?		1,438
<b>Revenue Sub-Total</b>		-	<b>1,438</b>

**Net Cost of Impact for New Program** 1,438

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