Department New Request Form
Fiscal Year 2022

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

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

This baseline adjustment brings the budget into alignment with increases in standard operating 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 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
7370.395.430266.341	Electricity	1	841.16		841	-	841	
7370.395.430266.345	Solid Waste	1	251.43		251	-	251	
7370.395.430266.343	Water	1	104		104	-	104	
7370.395.430266.340	Sewer	1	10		10	-	10	
7370.395.430266.231	Fuel	1	1921		1,921	-	1,921	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**3,127**	**-**	**3,127**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370	F	Fund Balance		3,127
		Revenue Sub-Total	**-**	**3,127**

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	-	**3,127**
Total	-	**3,127**