

**Department New Request Form
Fiscal Year 2024**

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

The baseline adjustments bring 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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
7370.395.430266.220	Operating Supplies	1	1450		1,450	1,450	—	
7370.395.430266.341	Electricity and Nat Gas	1	648		648	648	—	
7370.395.430266.343	Water Charges	1	4176		4,176	4,176	—	
7370.395.430266.345	Garbage	1	2678		2,678	2,678	—	
7370.395.430266.350	Professional Services	1	21750		21,750	21,750	—	
7370.395.430266.940	Machinery & Equipment	1	15580		15,580	15,580	—	
7370.395.430266.370	Travel	1	8000		8,000	8,000	—	
7370.395.430266.380	Training	1	5000		5,000	5,000	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					59,282	59,282	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370	F Fund Balance		59,282
	Revenue Sub-Total	-	59,282

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	-	59,282
Total	-	59,282