

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Parks & Recreation	Contractual and Utility Increases	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Organizational Excellence and Resilience: 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 requested line items

**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
<b>Ongoing Expenses</b>								
2513.370.460501.341	Energy & natural gas	1	\$ 35,752		35,752	—	35,752	
2513.370.460474.341	Energy & natural gas	1	\$ 815		815	—	815	
2513.370.460410.341	Energy & natural gas	1	\$ 3,846		3,846	—	3,846	
2513.370.460410.345	Garbage	1	\$ 76		76	—	76	
2513.370.460441.345	Garbage	1	\$ 6		6	—	6	
2513.370.460501.345	Garbage	1	\$ 1,975		1,975	—	1,975	
2513.370.460503.345	Garbage	1	\$ 104		104	—	104	
2513.370.460490.345	Garbage	1	\$ 10,109		10,109	—	10,109	
2513.370.460493.345	Garbage	1	\$ 109		109	—	109	
2513.370.460410.343	Water	1	\$ 311		311	—	311	
2513.370.460441.343	Water	1	\$ 7		7	—	7	
2513.370.460501.343	Water	1	\$ 9,473		9,473	—	9,473	
2513.370.460501.340	Sewer	1	\$ 363		363	—	363	
2513.370.460501.342	Storm Water	1	\$ 457		457	—	457	
2513.370.460501.235	Equipment Maint supply increase	1	\$ 5,728		5,728	—	5,728	
2513.370.460501.350	Security increase	1	\$ 460		460	—	460	
2513.370.460432.350	HVAC contract increase	1	\$ 202		202	—	202	
2513.370.460410.310	Postage inc	1	\$ 192		192	—	192	
2513.370.460411.310	Postage inc	1	\$ 8		8	—	8	
2513.370.460441.310	Postage Inc	1	\$ 25		25	—	25	
2513.370.460432.310	Postage Inc	1	\$ 19		19	—	19	
2513.370.460439.310	Postage Inc	1	\$ 8		8	—	8	
2513.370.460432.350	Opportunity Res increase	1	\$ 242		242	—	242	
2513.370.460501.350	Vault toilet pump outs	1	\$ 1,900		1,900	—	1,900	
2513.370.460490.343	Water	1	\$ 516		516	—	516	
2513.370.460491.343	Water	1	\$ 999		999	—	999	
2513.370.460490.341	Energy and Natural Gas	1	\$ 19,238		19,238	—	19,238	
2513.370.460491.341	Energy and Natural Gas	1	\$ 15,064		15,064	—	15,064	
<b>Expense Sub-Total</b>					<b>108,004</b>	<b>—</b>	<b>108,004</b>	<b>—</b>
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.34603	N	Splash swimming Pool Fees	-	11,298
2513.34606	N	Currents Swimming Pool fees	-	14,429
2513	P	PD#1	-	82,278
<b>Revenue Sub-Total</b>			<b>-</b>	<b>108,004</b>

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

		<b>Requested/Proposed Funding Source</b>	
		One-time	Ongoing
<b>Tax or Assessment</b>		-	82,278
<b>Non-tax</b>		-	25,726
<b>Fund Balance</b>		-	-
<b>Total</b>		-	108,004