

Department New Request Form  
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	1
Department	FMRP	FMRP Contractual and Utility Increases		
Request Category	Baseline Adjustment			
Request Rating	Required			
Department Goal	Organizational Excellence and Resilience	# of FTE's in this request	0.00	

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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1221.370.460503.345	Garbage	1	1158.5175		1,159	1,159	—	
1221.370.460503.341	Energy & natural gas	1	1276.5249		1,277	1,277	—	
1221.370.460503.343	water	1	444.522		445	445	—	
1221.370.460503.342	Storm water	1	433.9944		434	434	—	
1221.370.460503.235	Equipment Maint supply increase	1	7560		7,560	7,560	—	
1221.370.460503.350	HVAC contract increase	1	2125.8		2,126	2,126	—	
1221.370.460503.350	Opportunity Resource contract increase	1	2743.89		2,744	2,744	—	
1221.370.460503.350	Fire Alarm inc	1	20		20	20	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	15,765	15,765	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
1221	tx	Transfer from PD#1		8,198
1221	N	Fees from Contracted Services with County		7,567
Revenue Sub-Total			-	15,765

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
		One-time	Ongoing
		Tax or	-
		Non-tax	15,765
		Fund Balance	-
		Total	15,765