

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								
1219.370.460441.340	Sewer	1	\$ 126		126	—	126	
1219.370.460441.341	Energy & natural gas	1	\$ 489		489	—	489	
1219.370.460441.343	water	1	\$ 232		232	—	232	
1219.370.460441.345	garbage	1	\$ 141		141	—	141	
1219.370.460441.310	postage	1	\$ 16		16	—	16	
1219.370.460999.820	Transfer To PD for CAP				—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	1,004	—	1,004	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—		—	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219	F Fees from FMRP	-	1,004
Revenue Sub-Total		-	1,004

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	-	1,004
Total	-	1,004