

Department New Request Form
Fiscal Year 2025

Program

Culture & Recreation

Department

Parks & Recreation

Request Category

Baseline Adjustment

Request Rating

Required

Department Goal

Planning and Managing for Growth

of FTE's in this request0.00

Title of New Request:

Contractual and Utility Increases

Rank:

1

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								
2513.370.460501.341	Energy & natural gas	1	\$ 6,584		6,584	6,584	—	
2513.370.460474.341	Energy & natural gas	1	\$ 153		153	153	—	
2513.370.460410.341	Energy & natural gas	1	\$ 723		723	723	—	
2513.370.460490.341	Energy and Natural Gas	1	\$ 3,615		3,615	3,615	—	
2513.370.460491.341	Energy and Natural Gas	1	\$ 2,830		2,830	2,830	—	
2513.370.460433.345	Garbage	1	\$ 450		450	450	—	
2513.370.460410.345	Garbage	1	\$ 80		80	80	—	
2513.370.460441.345	Garbage	1	\$ 6		6	6	—	
2513.370.460501.345	Garbage	1	\$ 2,074		2,074	2,074	—	
2513.370.460503.345	Garbage	1	\$ 209		209	209	—	
2513.370.460490.345	Garbage	1	\$ 615		615	615	—	
2513.370.460491.345	Garbage	1	\$ 115		115	115	—	
2513.370.460410.343	Water	1	\$ 392		392	392	—	
2513.370.460441.343	Water	1	\$ 8		8	8	—	
2513.370.460501.343	Water	1	\$ 11,936		11,936	11,936	—	
2513.370.460490.343	Water	1	\$ 651		651	651	—	
2513.370.460491.343	Water	1	\$ 1,258		1,258	1,258	—	
2513.370.460501.340	Sewer	1	\$ 420		420	420	—	
2513.370.460501.342	Storm Water	1	\$ 5,539		5,539	5,539	—	
					—	—	—	
					—	—	—	
2513.370.460490.350	HVAC contract increase	1	\$ 3,452		3,452	3,452	—	
2513.370.460432.350	HVAC contract increase	1	\$ 1,711		1,711	1,711	—	
2513.370.460410.310	Postage inc	1	\$ 60		60	60	—	
2513.370.460411.310	Postage inc	1	\$ 3		3	3	—	
2513.370.460441.310	Postage Inc	1	\$ 8		8	8	—	
2513.370.460432.310	Postage Inc	1	\$ 7		7	7	—	
2513.370.460439.310	Postage Inc	1	\$ 3		3	3	—	
2513.370.460432.350	Opportunity Res increase	1	\$ 2,216		2,216	2,216	—	
	CBA Logowear increase							
2513.370.460432.220	MFPE	1	\$ 1,120		1,120	1,120	—	
	CBA Logowear increase							
2513.370.460432.220	Teamsters	1	\$ 7,140		7,140	7,140	—	
2513.370.460410.350	Montana Language Services	1	\$ 1,500	1,500	1,500	—		
2513.370.460491.350	Fire alarm connection inc	1	\$ 195	195	195	—		
	Splash							
2513.370.460490.350	Fire alarm connection inc	1	\$ 40	40	40	—		
	Currents							
2513.370.460410.350	WC Volunteer insurance	1	\$ 3,000	3,000	3,000	—		
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	58,113	58,113	—	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P		Park District #1		58,113
Revenue Sub-Total				-	58,113

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source	
	One-time	Ongoing
	Tax or Assessment	- 58,113
	Non-tax	-
	Fund Balance	-
	Total	- 58,113