

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 1
Department	Parks & Recreation	Contractual and Utility	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	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 below line items

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.341	Energy & natural gas	1	8960.35		8,960	-	8,960	
2513.370.460474.341	Energy & natural gas	1	204.2		204	-	204	
2513.370.460410.341	Energy & natural gas	1	963.8		964	-	964	
2513.370.460441.345	Garbage	1	61.04		61	-	61	
2513.370.460501.345	Garbage	1	1519.52		1,520	-	1,520	
2513.370.460503.345	Garbage	1	41.2		41	-	41	
2513.370.460441.345	garbage	1	61.04		61	-	61	
2513.370.460501.231	Fuel	1	56,598.40		56,598	-	56,598	
2513.370.460410.343	Water	1	169.8		170	-	170	
2513.370.460441.343	Water	1	132.65		133	-	133	
2513.370.460501.343	Water	1	9021.85		9,022	-	9,022	
2513.370.460432.340	Sewer	1	222.03		222	-	222	
2513.370.460441.340	Sewer	1	140.4		140	-	140	
2513.370.460501.340	Sewer	1	4.41		4	-	4	
2513.370.460501.342	Storm Water	1	419.58		420	-	420	
2513.370.460503.510	Taxes/insurance Pineview/NS	1	6314		6,314	-	6,314	
2513.370.460501.235	Veh Maint cost increase	1	6509.1		6,509	-	6,509	
2513.370.460501.350	Security increase	1	460		460	-	460	
2513.370.460432.350	HVAC contract increase	1	196.2468		196	-	196	
2513.370.460410.310	Postage inc	1	220.21		220	-	220	
2513.370.460411.310	Postage inc	1	9.516		10	-	10	
2513.370.460441.310	Postage Inc	1	29.28		29	-	29	
2513.370.460432.310	Postage Inc	1	22.265		22	-	22	
2513.370.460439.310	Postage Inc	1	9.211		9	-	9	
2513.370.460485.310	Postage Inc	1	3.172		3	-	3	
2513.370.460432.350	Opportunity Res increase	1	244.08		244	-	244	
2513.370460411.350	Plotter serv contract	1	460		460	-	460	
2513.370.460501.350	NWE Art Wall agreement	1	2500		2,500	-	2,500	
2513.370.460441.350	Background checks	1	3000		3,000	-	3,000	
2513.370.460485.220	Safety Supplies cost inc	1	727.2		727	-	727	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total					99,223		99,223	

Revenue Offset:

Account #	P	Park District # 1	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1			99,223
Revenue Sub-Total					99,223

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	-	99,223
	<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-	
Total	-	99,223	