

**Department New Request Form
Fiscal Year 2022**

Program	Public Works
Department	Parking
Request Category	Baseline Adjustment
Request Rating	Required
Department Goal	

Title of New Request: **Rank:** 1

Baseline utility increases

1. How will request assist in achieving Department Goal and benefit the customer?

This baseline adjustment brings the budget into alignment with increases in standard operating expenses and limits the need for mid year budget amendments.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
7370.395.430266.341	Electricity	1	841.16		841	841	-	
7370.395.430266.345	Solid Waste	1	251.43		251	251	-	
7370.395.430266.343	Water	1	104		104	104	-	
7370.395.430266.340	Sewer	1	10		10	10	-	
7370.395.430266.231	Fuel	1	1921		1,921	1,921	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					3,127	3,127		
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	F	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7370	F	Fund Balance		3,127
Revenue Sub-Total				3,127

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Assessment</i>	-	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	3,127
Total	-	3,127