

Department New Request Form
Fiscal Year 2022

Program	Culture & Recreation	Title of New Request:	Rank:	1
Department	FMRP			
Request Category	Baseline Adjustment	Contractual and utility increases		
Request Rating	Required			
Department Goal	Planning for and managing 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 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1221.370.460503.231	Fuel	1	6211.8		6,212	-	6,212	
1221.370.460503.341	Energy & natural gas	1	585.69		586	-	586	
1221.370.460503.342	Storm water	1	119.38		119	-	119	
1221.370.460503.343	Water	1	42.84		43	-	43	
1221.370.460503.345	Garbage	1	618		618	-	618	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total					7,578	-	7,578	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1221.000.383000.00	TX	Transfer from PD1			7,578
Revenue Sub-Total				-	7,578

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>	-	7,578
<i>Fund Balance</i>	-	-
Total	-	7,578