

FY 2022-23

BASELINE ADJUSTMENT REQUESTS

Baseline Adjustment Summary & Ranking - FY 2022-23

DEPARTMENT RANKING	DEPARTMENT - DIVISON	BRIEF DESCRIPTION	REQUEST CATEGORY	AMOUNT	HBU	OBJECT CODE
1	Parks and Rec- Tennis	Temporary Personel (\$35,000 expense and rev)	Revenue Offset Cost	\$ 35,000	411200	7868
2	Parks and Rec- Golf	Golf Instructor (\$10,000 expense and rev)	Revenue Offset Cost	\$ 10,000	411260	7868
3	Parks and Rec- NAT	Concessions and Resale (\$6,365 exp and rev)	Revenue Offset Cost	\$ 6,365	207001	6390
4	Parks and Rec-WWP	Concessions and Resale (\$40,000 expense and rev)	Revenue Offset Cost	\$ 40,000	207002	6390
5	Parks and Rec- Aquatics	Concessions and Resale (5,624 expense and rev)	Revenue Offset Cost	\$ 5,624	411160	6390
6	Parks and Rec- PM Mowing	Mowing 8% increase	Ongoing	\$1,183,276	402160	7886
7	Parks and Rec- MLK	Building & Equipment	Ongoing	\$ 2,600	411180	6512
8	Parks and Rec- MLK	Licesnes	Ongoing	\$ 300	411180	7804
9	Parks and Rec- MLK	Outside Contract Services	Ongoing	\$ 1,700	411180	6545
10	Park and Rec- Civic Center	Electrial	Ongoing	\$ 10,000	411130	7934
11	Parks and Rec- PM Athletics and	Ryegrass Increase	Ongoing	\$ 15,000	402170	6338
12	Parks and Rec- PM Athletics and	Topdressing Increase	Ongoing	\$ 6,400	402170	6370
13	Parks and Rec- PM Mowing	Sidewalk and Grounds- IOOF Roads	Ongoing	\$ 5,000	402160	6514
14	Parks and Rec- Athletics	esports	Ongoing	\$ 5,000	411170	6389
15	Parks and Rec- NAT	Chemicals	Ongoing	\$ 7,938	207001	6334
16	Parks and Rec-WWP	Chemicals	Ongoing	\$ 15,061	207002	6334
17	Parks and Rec- Aquatics	Chemicals	Ongoing	\$ 6,859	411160	6334
18	Parks and Rec- Parks Admin	Captial Maintenance	Ongoing	\$ 30,000	402001	8411
19	Parks and Rec- Parks Admin	Licenses- Park Planning	Ongoing	\$ 1,000	402001	7804
20	Parks and Rec- PM Mowing	Chemicals	Ongoing	\$ 10,000	402160	6334
21	Parks and Rec- PM Athletics and Grounds	Chemicals	Ongoing	\$ 26,137	402170	6334

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22	Parks and Rec- PM Athletics and	Outside Contract Services	Ongoing	\$ 12,250	402170	7899
23	Parks and Rec- PM Trades	Outside Contract Services	Ongoing	\$ 5,000	402180	6545
24	Parks and Rec- PM Mowing	Outside Contract Services	Ongoing	\$ 3,500	402160	6545
25	Parks and Rec- WWP	Swimming Pool Parts	Ongoing	\$ 24,844	207002	6518
26	Parks and Rec- NAT	Swimming Pool	Ongoing	\$ 12,813	207001	6518
27	Parks and Rec- Aquatics	Building and Equipment	Ongoing	\$ 6,129	411160	6512
28	Parks and Rec- PM Mowing	Botanical Supplies	Ongoing	\$ 4,000	402160	6338
29	Parks and Rec- PM Athletics and	Sidewalk and Grounds	Ongoing	\$ 3,605	402170	6514
30	Parks and Rec- Aquatics	Swimming Pool	Ongoing	\$ 9,704	411160	6518
31	Parks and Rec- PM Trades	Building materials.	Ongoing	\$ 5,000	402180	6512
32	Parks and Rec- PM Trades	Sidewalk and Grounds	Ongoing	\$ 5,000	402180	6514
33	Parks and Rec- PM Trades	Outside Contract Services 1	Ongoing	\$ 5,000	402180	7879
34	Parks and Rec- PM Mowing	Small Tools and Instruments	Ongoing	\$ 2,500	402160	6332
35	Parks and Rec- PM Athletics and and Grounds	Building Material	Ongoing	\$ 2,382	402170	6512
36	Parks and Rec- PM Athletics and	Equipment Rental	Ongoing	\$ 3,250	402170	7802
37	Parks and Rec- PM Mowing	Machinery and Equipment	Ongoing	\$ 2,500	402160	6506
38	Parks and Rec-WWP	Building and Equipment UV	Ongoing	\$ 5,910	207002	6512
39	Parks and Rec- NAT	Building and Equipment	Ongoing	\$ 6,822	207001	6512
40	Parks and Rec- ALH	Uniforms	Ongoing	\$ 250	4111270	6312
41	Parks and Rec- ALH	Office Supplies	Ongoing	\$ 250	4111270	6302
42	Parks and Rec- ALH	Medical Supplies	Ongoing	\$ 307	4111270	6336
43	Parks and Rec- ALH	Deep Clean	Ongoing	\$ 5,700	411270	7869

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44	Parks and Rec- North Lakes	Annual Deep Clean	Ongoing	\$ 5,280	411190	7869
45	Parks and Rec- MLK	Annual Deep Clean	Ongoing	\$ 5,800	411180	7869
46	Park and Rec- Tennis	Building Sanitization	Ongoing	\$ 6,000	411200	7869
47	Parks and Rec- Denia	Annual Deep Clean	Ongoing	\$ 5,250	411140	7869
48	Parks and Rec- Senior Center	Annual Deep Clean	Ongoing	\$ 5,700	411150	7869
49	Parks and Rec- WWP	Radios	Ongoing	\$ 1,500	207002	7948
50	Parks and Rec- PM Trades	Botanical Supplies	Ongoing	\$ 2,000	402180	6338
51	Parks and Rec- PM Mowing	Compost	Ongoing	\$ 1,000	402160	6370
52	Parks and Rec- PM Trades and Grounds	Janitorial Supplies	Ongoing	\$ 614	402170	6342
53	Parks and Rec- PM Mowing	Protective Clothing	Ongoing	\$ 2,000	402160	6314
54	Parks and Rec- PM Trades	Protective equipment	Ongoing	\$ 300	402180	6314
55	Parks and Rec- Aquatics	Office Supplies	Ongoing	\$ 162	411160	6302
56	Parks and Rec- Golf	Building and Equipment	Ongoing	\$ 2,000	411260	6512
57	Parks and Rec- NAT	Machinery and Equipment	Ongoing	\$ 1,350	207001	6506
58	Parks and Rec- WWP	Machinery and Equipment	Ongoing	\$ 960	207002	6506
59	Parks and Rec- WWP	Medical Supplies	Ongoing	\$ 700	207002	6336
60	Parks and Rec- WWP	Courier Services	Ongoing	\$ 350	207002	7887
61	Parks and Rec- PM Athletics and	Protective equipment	Ongoing	\$ 950	402170	6314
62	Parks and Rec- Aquatics	Licenses	Ongoing	\$ 400	411160	7804
63	Parks and Rec- Aquatics	Protective equipment	Ongoing	\$ 300	411160	6314
64	Parks and Rec- Aquatics	Medical Supplies	Ongoing	\$ 500	411160	6336
65	Parks and Rec- WWP	Plastic Bags	Ongoing	\$ 400	207002	6350

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66	Parks and Rec- NAT	Medical Supplies Oxygen	Ongoing	\$ 700	207001	6336
67	Parks and Rec- WWP	Office Supplies	Ongoing	\$ 1,100	207002	6302
68	Parks and Rec- Athletics	Mileage Reimbursement	Ongoing	\$ 1,000	411170	7903
69	Parks and Rec- WWP	Schools and Seminars	Ongoing	\$ 1,000	207002	7908
70	Parks and Rec- ALH	Schools and Seminars	Ongoing	\$ 310	4111270	7908
71	Parks and Rec- ALH	Travel Expense	Ongoing	\$ 900	4111270	7902
72	Parks and Rec-WWP	Travel Expense	Ongoing	\$ 2,000	207002	7902
		ONGOING COSTS		\$ 1,503,513		
		ONE-TIME COSTS		\$ -		
		TOTAL		\$ 1,600,502		