

Department New Request Form Fiscal Year 2023

Program	Culture & Recreation		Title of New Request:			Rank:	20	
Department	Parks & Recreation							
Request Category	Service Module Change		Remaining unfunded: Urban Forestry Grapple Truck Operating expenses					
Request Rating	Maintain Level of Service							
Department Goal	Supporting climate resilience and environmental health							
1. How will request assist in achieving Department Goal and benefit the customer								
The Urban Forestry Division was approved to procure a Grapple Truck as part of the FY22 budget process. The Parks and Recreation Department is expecting the equipment to be delivered and ready for the FY2023 budget year. Ongoing Maintenance and fuel was not approved as part of the FY22 approval. This request is to ensure ongoing maintenance and fuel are added to the budget.								
2. What specifically is needed to achieve this goal?								
Previously unfunded routine equipment maintenance and fuel to operate previously funded equipment								
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								
2513.370.460501.235	Equipment maintenance	1	2200	2,200		2,200	-	
2513.370.460501.231	fuel	1	980	980		980	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	3,180	3,180	-	-
Revenue Offset:								
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue	
2513	P	Park District #1					3,180	
Revenue Sub-Total					-	3,180		
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>		-	3,180					
<i>Non-tax</i>		-	-					
<i>Fund Balance</i>		-	-					
<i>Total</i>		-	3,180					