Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 4
Department	Parks & Recreation	Shelter Fee for Service Revenue offset for Purchased Services and Garbage	
Request Category	**Service Module Change**		
Request Rating	**Maintain Level of Service**		
Department Goal	Planning and managin for Growth		

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

This request will provide necessary expense authority based on Fee for service revenue to cover increased purchased services and garbage expenses related to shelter rentals and addtional OT budget for weekend rentals .

2. What specifically is needed to achieve this goal?

budget authority for Garbage and purchase services increases.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460503.345	Garbage	1	1000		1,000	-	1,000	
2513.370.460503.350	Purchased Service	1	4500		4,500	-	4,500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	-	**5,500**	-	**5,500**	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.346063.00	N	Rentals - Shelters Pavillion and Plazas		5,500
		Revenue Sub-Total	-	**5,500**

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

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	-	-
Non-tax	-	**5,500**
Fund Balance	-	-
Total	-	**5,500**