Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 5
Department	Parks & Recreation	Conservations Lands Front Country Ranger Contract increase	
Request Category	**Service Module Change**		
Request Rating	**Plan**		
Department Goal	Planning and Managing for Growth		

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

This request is to continue Forest Service collaboration to provide for a front country ranger on City-managed conservation lands. This valuable collaboration with the Forest Service provides for trail user engagement on City-owned conservation lands properties.

2. What specifically is needed to achieve this goal?

Additional expending authority to meet contractual obligations.

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								
2513.370.460439.700	Contractual	1	2500		2,500	-	2,500	
2384.370.460484.820					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	-	**2,500**	-	**2,500**	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.383055.00	TX	Transfer from Conservation and Steward Mill Levy		2,500
2384				
		Revenue Sub-Total	-	**2,500**

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	-	**2,500**
Fund Balance	-	-
Total	-	**2,500**