

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank:	20
Department	Parks & Recreation	Remaining unfunded: Urban Forestry Grapple Truck Operating expenses		
Request Category	Service Module Change			
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 #	P	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?

	<i>Requested/Proposed Funding Source</i>	
	One-time	Ongoing
Tax or Assessment	-	3,180
Non-tax	-	-
Fund Balance	-	-
Total	-	3,180