

**Department New Request Form
Fiscal Year 2024**

Program	Public Works	Title of New Request:	Rank: 1
Department	Administration	Garbage removal contract increase	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal			

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

Downtown BID maintains the downtown streetscape and empties about 87 garbage and 30 recycling receptacles throughout the district. This request reflects a change in contract amount for the receptacles.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2500.280.521000.345	Garbage	1	975		975	975	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					975	975	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total					—	—	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2500	N Street Maintenance Assessments		975
Revenue Sub-Total		-	975

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>	-	-
<i>Non-tax</i>	-	975
<i>Fund Balance</i>	-	-
Total	-	975